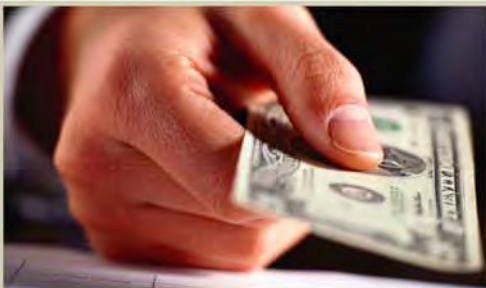


Overall Work Program

FISCAL YEAR 2009-10



May 2009



**SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS**

Resolving Regional Challenges

Southern California Association of Governments

Fiscal Year 2009-2010

Overall Work Program

May, 2009

The Overall Work Program was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the agency expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation.

OWP TABLE OF CONTENTS

Section I *Regional Prospectus*

Section II *Detailed Work Element Descriptions*

Work Element	Project Number	Project Name	Page
10-010	SYSTEM PLANNING		1
	CLA00193	Transportation Strategic Plan	2
	.01	<i>Project Management, Support, and Administration</i>	2
	.02	<i>Transportation Strategic Plan</i>	3
	CLA00600	Street Classification and Benchmarking System	4
	.01	<i>Project Management, Support, and Administration</i>	4
	.02	<i>Street Classification and Benchmarking System</i>	5
	CLA00691	New Approach to Transportation Demand Management	7
	.01	<i>New Approach to Transportation Demand Management</i>	7
	.02	<i>Project Management, Support and Administration</i>	8
	.IVG00693	Regional Transportation Impact Fee Study	9
	.01	Regional Transportation Impact Fee Study	9
	.02	<i>Project Management, Support, and Administration</i>	10
	SCG00130	Regional Transportation Model Development and Maintenance	11
	.05	<i>Year 2008 Model Development and Validation</i>	11
	.07	<i>Mode Choice Model Enhancement & Regional Model Update</i>	12
	.08	<i>Linux and Software Application Support</i>	12
	.09	<i>TransCad Software Support</i>	13
	SCG00131	Model Data Collection & Database Management	15
	.01	<i>Regional Transit Network Development</i>	15
	.04	<i>Regional Highway Network</i>	16
	.05	<i>Collect Transit Level of Service Data</i>	16
	.06	<i>Year 2010 Travel Survey</i>	17

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
	.07	<i>Regional Screenline Count Database</i>	17
SCG00132		Regional & Subregional Model Coordination/Outreach	19
	.01	<i>Subregional Model Development, Coordination and Outreach</i>	19
	.02	<i>Imperial County Model Update</i>	20
	.03	<i>RIVSAN Model Improvement - SANBAG</i>	20
	.04	<i>Regional Modeling Coordination and Modeling Task Force</i>	21
	.05	<i>Imperial County Cross-Border Model</i>	21
	.06	<i>Arterial Travel Speed Performance Study</i>	22
	.07	<i>Transfer of ATSAC, Traffic Count & Dev. Data</i>	23
	.08	<i>Model Data Distribution</i>	23
	.09	<i>North Los Angeles County Model Enhancement</i>	24
SCG00147		Model Application & Analysis	26
	.01	<i>RTP Modeling and Analysis</i>	26
	.02	<i>RTIP Modeling and Analysis</i>	27
	.03	<i>Special Planning Studies Modeling and Analysis</i>	27
SCG00159		Transportation Finance	29
	.01	<i>RTP Financial Planning</i>	30
	.02	<i>RTP Project List and Capital Cost Application</i>	32
SCG00169		Regional Non-Motorized Transportation Strategy	32
	.01	<i>Regional Non-Motorized Transportation Strategy</i>	32
SCG00170		Regional Transportation Plan (RTP)	34
	.01	<i>RTP Support, Development, and Implementation</i>	34
	.02	<i>Project Management, Support, and Administration</i>	35
SCG00172		Transportation System ITS and Security Planning	37
	.01	<i>Intelligent Transportation Systems Planning</i>	37

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
	.02	<i>Project Management and Administration</i>	38
	.03	<i>Transportation Security Planning</i>	38
	SCG00272	Four Cornder Support	40
	.01	Four Cornder Support	40
	SCG00273	SCAG Region Congestion Pricing Study	42
	.01	<i>SCAG Region Congestion Pricing Study-Year 2</i>	42
	.03	<i>Project Management, Support, and Administration</i>	43
	SCG00597	Regional Transportation Security Survey	44
	.01	Regional Transportation Security Survey	44
	.02	<i>Project Management, Support and Administration</i>	45
	SCG00867	Big Bear Alternative Ground Access	46
	.01	Big Bear Alternative Gound Access Feasibilty Study	46
	.02	<i>Project Managmen, Support and Administration</i>	47
10-020	ENVIRONMENTAL PLANNING		49
	SCG00161	Environmental Planning and Compliance	50
	.02	<i>Planning for Greenhouse Gas Emission Reductions within the RTP</i>	50
	.04	<i>Environmental Analysis and Compliance (CEQA)</i>	51
	.05	<i>Intergovernmental Review</i>	51
	.06	<i>Environmental Analysis and Compliance (Data)</i>	52
	.07	<i>Energy and Environment Committee Staffing</i>	52
	SCG00599	SB 375 Implementation Program	54
	.01	<i>Prepare Amendments to Public Participation Plan</i>	54
	.02	<i>Convene Stakeholder Workshops</i>	55
	.03	<i>Prepare Materials for Public and Stakeholder Information</i>	55
	.04	<i>Develop Methodology for Emissions Calculation</i>	56
	.05	<i>Develop Framework and Guidelines for Sub-regional Efforts</i>	56

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
10-025	AIR QUALITY CONFORMITY		58
		SCG00164 Air Quality Planning and Conformity	59
		.01 Air Quality Planning and Conformity	59
10-030	REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM		62
		.SCG00146 Regional Transportation Improvement Program	63
		.02 Regional Transportation Improvement Program	63
10-045	GEOGRAPHIC INFORMATION SYSTEM (GIS)		65
		SCG00142 Applilcation Development	66
		<i>Enhancement of the Goods Movement Knowledge</i>	
		.02 <i>Database</i>	66
		.03 <i>IGR Enhancement</i>	67
		<i>Perform CBDS system enhancement, Maintenance</i>	
		.04 <i>and Support CBDS system</i>	67
		.05 <i>Advanced Technical Support</i>	68
		.06 <i>Implement Enterprise Report Center</i>	69
		.07 <i>RTIP System Enhancement and Maintenance</i>	69
		.08 <i>Automation of Software Development Life Cycle</i>	70
		.10 <i>Maintain and Support the OnBase System</i>	71
		.11 <i>CRM Maintenance and Support</i>	71
		.12 <i>Implement Enterprise GIS</i>	72
		.13 <i>Support RTMIS Implementation</i>	72
		.14 <i>City Profile Enhancement and Maintenance</i>	73
		.15 <i>OWP Management System (OMS)</i>	74
		.17 <i>QA requirements and Documentation</i>	74
		SCAG00706 GIS Development and Applications	76
		.01 <i>GIS Development and Applications</i>	76
		.02 <i>Enterprise GIS Implementation</i>	76

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
10-055	REGIONAL FORECASTING AND POLICY ANALYSIS		79
	SCG00133	Integrated Growth Forecasts	80
	.01	<i>Integrated Growth Forecasting Process/Outreach Support for Special Projects on Regional Growth</i>	80
	.02	<i>Forecast</i>	81
	.03	<i>Develop Special Projects for 2012 RTP Small Area Forecast</i>	82
	.04	<i>Outreach/Workshops for 2012 Integrated Planning Efforts (RTP/EIR/EJ)</i>	82
	.05	<i>Integrated Growth Forecasting Data Development & Production for 2012 RTP/EIR/EJ</i>	83
	SCG00151	Integrated Transportation & Land Use Model	85
	.01	<i>ITLUM Data Base</i>	85
	.02	<i>ITLUM Implementation -System Development</i>	86
	.03	<i>ITLUM Refinement and Data Development / Enhancement</i>	87
	SCG00704	Region-Wide Data Collection & Analysis	89
	.02	<i>Region-wide data coordination.</i>	89
10-060	CORRIDOR PLANNING		91
	SBC00243	State Route 1 Corridor Microanalysis	92
	.01	<i>State Route 1 Corridor Microanalysis</i>	92
	.02	<i>Project Management, Support, and Administration</i>	93
	SCG00124	Corridor Planning	94
	.01	<i>Corridor Planning</i>	94
	.02	<i>RSTIS Procedures - Linking Transportation Planning and NEPA</i>	95
	.03	<i>Project Management, Support, and Administration</i>	96
	SCG00269	Harbor Subdivision Alternatives Analysis (Year 3 of 3)	97
	.01	<i>Harbor Subdivision Alternatives Analysis (Year 3 of 3)</i>	97
	.02	<i>Project Management, Support, and Administration</i>	98
	SCG00270	I-405/I-210 Template Study	100

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
	.01	I-405/I-210 Template Study	100
	.02	<i>Project Management, Support, and Administration</i>	101
	SCG00868	<i>I-5 Corridor Community Development Strategy</i>	102
	.01	<i>I-5 Corridor Community Development Strategy</i>	102
	.02	<i>Project Management, Support and Administration</i>	103
10-065	COMPASS BLUEPRINT 2% STRATEGY		104
		Compass Blueprint Transportation & Land Use	
	SCG00137	Integration	105
	.01	<i>Partnerships for Demonstration Projects & Local Technical Assistance</i>	105
	.02	<i>Transit Oriented Development Strategies and Technical Training for Local Governments</i>	106
	.03	<i>Project Management, Support, and Administration</i>	107
	.04	<i>Integrated Resource Planning</i>	107
	.05	<i>Western Riverside Smart Growth map</i>	108
10-070	MODELING		110
	SCG00697	Activity-Based Model Development	111
	.01	<i>Activity-based model estimation, calibration, validation and test.</i>	111
	.02	<i>New Model/Tool Development 2 - Activity-based Model Refinement/Development</i>	112
10-080	PERFORMANCE ASSESSMENT & MONITORING		114
	SCG00139	RTMIS System Development	115
	.01	<i>RTMIS System Component</i>	115
	.02	<i>HPMS/RTMIS Data Acquisition and Implementation</i>	116
	SCG00153	Performance Assessment & Monitoring	118
	.01	<i>Survey on Regional Policy Implementation at the Jurisdictional Level</i>	118
	.03	<i>Transportation Monitoring</i>	119
	.04	<i>Regional Performance Assessment and Monitoring</i>	119
	.05	<i>Data Compilation and Circulation</i>	120

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
10-090	PUBLIC INFORMATION & INVOLVEMENT		122
		SCG00148 Public Education and Participation	123
		.01 Public Education and Participation	123
10-120	OWP DEVELOPMENT & ADMINISTRATION		125
		SCG00175 OWP Development & Administration	126
		.01 OWP Development & Administration	126
10-130	GOODS MOVEMENT PLANNING		128
		SCG00162 Goods Movement	129
		.01 <i>Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 2 of 3)</i>	129
		.02 <i>Southern California National Freight Gateway Collaboration</i>	130
		.03 <i>Project Management Assistance</i>	130
		.06 <i>Advancing Goods Movement Thru Inland Empire</i>	131
		.07 <i>Project Management, Support, and Administration</i>	131
		.08 <i>Los Angeles County Inland Port Feasibility Study</i>	132
10-140	TRANSIT PLANNING		134
		CLA00198 <i>Maximizing Mobility Options</i>	135
		.01 <i>Maximizing Mobility Options</i>	135
		.02 <i>Project Managmen, Support and Administration</i>	136
		SCG00121 Transit Planning	137
		.01 Transit Planning	137
10-230	AIRPORT GROUND ACCESS		139
		SCG00174 Aviation System Planning	140
		.01 <i>Aviation Public Outreach</i>	140
		.02 <i>Project Management, Support, and Administration</i>	141
		.03 <i>Regional Aviation Activity Trends Monitoring</i>	141

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
		<i>Assessment of Regional Aviation Decentralization</i>	
	.04	<i>Potential of the State High Speed Rail System</i>	142
	SCG00266	Regional Airport Management Action Plan	144
	.01	Regional Airport Management Action Plan	144
	.02	<i>Project Management, Support, and Administration</i>	145
10-240	HIGH-SPEED RAIL PROGRAM		147
	.SCG00184	Inter-Regional Air Rail Study	148
	.01	Inter-Regional Air Rail Study	148
	.02	<i>Project Management, Support and Administration</i>	149
SPECIAL GRANT PROJECTS			
10-145	TRANSIT PLANNING GRANT STUDIES & PROGRAMS		1
	SCG00473	SunLine Transit Professional Development Program	2
	.01	SunLine Transit Professional Development Program	2
		Victor Valley Long-Distance Commuters Needs	
	SCG00474	Assessment Study	4
		Victor Valley Long-Distance Commuters Needs	
	.01	Assessment Study	4
10-190	DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURITY		6
		Data Monitoring/Analysis to Enhance Transportation	
	SCG00277	Safety/Security	7
		Data Monitoring/Analysis to Enhance Transportation	
	.01	Safety/Security	7
10-250	ARROYO SECO CORRIDOR		9
	SCG00468	Arroyo Seco Corridor Management Plan	10
	.01	Arroyo Seco Corridor Management Plan	10
10-260	JARC/NEW FREEDOM		12
	SCG00469	Administration of JARC & New Freedom Program	13
	.01	Administration of JARC & New Freedom Program	13
10-265	FINANCIAL MANAGEMENT INFORMATION SYSTEM		15
	SCG00714	Financial Management Infomration System (FMIS)	16

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
	.01	Financial Management Information System (FMIS)	16
10-266		REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS	18
		SCG00715 TDA Funded Projects	19
	.01	TDA Funded Projects	19
10-292		BLUEPRINT PLANNING - YEAR THREE	21
	.SCG00289	Blueprint Planning - Year Three	22
	.01	<i>Regional and Local Strategies for Greenhouse Gas Reductions</i>	22
	.02	<i>Demonstration Project Expansion</i>	23
	.03	<i>Outreach & Engagement</i>	24
	.04	<i>Affordability, Gentrification & Environmental Justice Strategies in Compass Blueprint Implementation</i>	24
10-293		BLUEPRINT PLANNING - YEAR FOUR	26
		SCG00869 Blueprint Planning - Year 4	27
	.01	<i>Encouraging Public Outreach and Engagement</i>	27
	.02	<i>Reducing Greenhouse Gas (GHG) Emissions through Land Use and Transportation Planning</i>	28
	.03	<i>Promoting Public Health through Land Use and Transportation Planning</i>	28
	.04	<i>Providing Planning Resources and Technical Assistance to Local Governments</i>	29
Section III		Sources and Application of Funds	
Section IV		Appendices	
	A.	Planning Programs	
	B.	Federal Applications Pending	
	C.	Certifications of Assurances	
	D.	Fiscal Year 2008-2009 OWP Resolution	
	E.	Glossary	

Overall Work Program

FISCAL YEAR 2009-10



May 2009



Section I ***Regional Prospectus***

INTRODUCTION TO THE SCAG FISCAL YEAR 2009-10 OVERALL WORK PROGRAM

The OWP identifies the work which will be accomplished during the fiscal year (July 1, 2009 through June 30, 2010) (FY 2009-10). It discusses the planning priorities and needs of the region, and the specific programs to meet those needs. It serves as a management tool for policy committees, working groups, and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work it contains complies with federal and state requirements, including the new requirements under the Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users (SAFETEA-LU), and it reflects increased focus on congestion, financial planning and performance measures –areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

This document is structured as follows:

	Page
I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES	3
II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS	3
III. HOW REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS	4
IV. IMPLEMENTATION OF THE RTP AND RTIP	10
V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION	11
VI. SCAG’S ORGANIZATIONAL STRUCTURE AND DECISION-MAKING STEPS	12
VII PLANNING EMPHASIS AREAS AND FEDERAL PLANNING FACTORS	16

I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES

Southern California has experienced the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow 30% over the next 25 years, to 24 million, mobility, housing and environmental quality are primary concerns. Demands placed on the infrastructure and the economy will continue to call for regional solutions and an unprecedented level of regional cooperation.

Southern California is also a national gateway for trade, with well over half of the goods entering our seaports destined for other parts of the country. The movement of goods through the Southern California seaports and land ports provides a substantial economic base to the region. Job growth in this industry could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70% of the region's adults without a college degree.

While substantial growth in trade is anticipated - as much as triple today's rates – the region will be unable to reap the economic benefits without two things: sufficient funding to pay for new rail, highway, intermodal, and marine infrastructure; and mitigation of already substantial environmental, public health, and community impacts. These needs require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based air quality standards, an increasingly pressing goal in light of new research linking air pollution with observed public health effects such as asthma and reduced lung function.

II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS

To address the key issues facing the region and ensure that planning efforts are focused in the areas identified by the U.S. DOT, the SCAG Executive Committee confirmed the following strategic goals, from which each work element was developed:

1. Improve mobility and reliability of the goods movement system
2. Reduce and mitigate congestion, integrating transportation/land use strategies
3. Determine optimal strategies to finance the construction and maintenance of the system in year-of-expenditure dollars
4. Expand security in transportation planning projects
5. Achieve air quality compliance
6. Enhance supportive information services and technical capabilities
7. Monitor performance and effectiveness in achieving objectives

III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS

A. Goods Movement

The area of goods movement continues to be most prominent among the programs requiring new levels of cooperation and new planning approaches. During the past fiscal year, SCAG continued to work with a wide variety of transportation stakeholders to build support for a comprehensive program of investment in both freight infrastructure and associated reductions in environmental impacts from goods movement. Outreach to the goods movement industry obtained feedback on the Port and Modal Elasticity Study, which determined that container fees predicated upon congestion relief would cause a relatively small decrease in overall volume at the Ports of Los Angeles and Long Beach. The Inland Port Feasibility Study served to identify potential inland port concepts, costs/benefits, and potential sites. The first phase of a Goods Movement Air Quality Strategy identified a prioritized list of emission reduction strategies.

The recently completed Multi-County Goods Movement Action Plan, provides a framework to address regional goods movement challenges for Southern California and was developed in conjunction with SCAG, Caltrans and the County Transportation Commission. Beginning in FY 2008-09 and continuing over the next three years, SCAG intends to build upon this effort by developing a Comprehensive Regional Goods Movement Plan and Implementation Strategy. The study will include extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and an Action Plan that charts a decision roadmap and timeline for implementation. The study will feed directly into the next RTP update.

Additionally, in FY 2009-10, SCAG will facilitate and support ongoing efforts of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal officials formed to address daunting infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement. The group intends to facilitate and promote cooperation, coordination, and collaboration on critical freight issues including, but not limited to, existing and projected landside intermodal transportation system congestion and its potential impact on cargo throughput from the Ports, the regional transportation system in general, and environmental and community impacts of goods movement activities.

B. Congestion Reduction

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel. Consequently, SCAG together with Caltrans initiated a study in FY 2007-08 to develop a corridor system management plan for the I-405 and I-210 corridors in Los Angeles County. The plans will rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex microsimulation models to simulate corridor traffic.

III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS

A. Goods Movement

The area of goods movement continues to be most prominent among the programs requiring new levels of cooperation and new planning approaches. During the past fiscal year, SCAG continued to work with a wide variety of transportation stakeholders to build support for a comprehensive program of investment in both freight infrastructure and associated reductions in environmental impacts from goods movement. Outreach to the goods movement industry obtained feedback on the Port and Modal Elasticity Study, which determined that container fees predicated upon congestion relief would cause a relatively small decrease in overall volume at the Ports of Los Angeles and Long Beach. The Inland Port Feasibility Study served to identify potential inland port concepts, costs/benefits, and potential sites. The first phase of a Goods Movement Air Quality Strategy identified a prioritized list of emission reduction strategies.

The recently completed Multi-County Goods Movement Action Plan, provides a framework to address regional goods movement challenges for Southern California and was developed in conjunction with SCAG, Caltrans and the County Transportation Commission. Beginning in FY 2008-09 and continuing over the next three years, SCAG intends to build upon this effort by developing a Comprehensive Regional Goods Movement Plan and Implementation Strategy. The study will include extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and an Action Plan that charts a decision roadmap and timeline for implementation. The study will feed directly into the next RTP update.

Additionally, in FY 2009-10, SCAG will facilitate and support ongoing efforts of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal officials formed to address daunting infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement. The group intends to facilitate and promote cooperation, coordination, and collaboration on critical freight issues including, but not limited to, existing and projected landside intermodal transportation system congestion and its potential impact on cargo throughput from the Ports, the regional transportation system in general, and environmental and community impacts of goods movement activities.

B. Congestion Reduction

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel. Consequently, SCAG together with Caltrans initiated a study in FY 2007-08 to develop a corridor system management plan for the I-405 and I-210 corridors in Los Angeles County. The plans will rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex microsimulation models to simulate corridor traffic.

- Partnerships for Demonstration Projects and Local Technical Assistance (tools and resources to help local governments develop Compass Blueprint policies, plans and development projects)
- “Build it Smart” website to distribute information on design features that support non-motorized mobility
- Additional demonstration projects
- Toolbox Tuesdays training sessions for local planners
- Transit Service, Needs, and System Support Studies

D. Regional Transit Planning

During FY 2009-10, SCAG plans to continue coordination with transit operators as part of the regional transportation and programming process pursuant to the Memorandum of Understanding between SCAG and transit operators in the region, which was updated and executed in FY 2006-07; and to continue providing support for the Regional Transit Advisory Committee.

E. Corridor & Other Planning Studies

SCAG coordinates, directs and participates in a number of corridor studies and other planning studies, many with subregional and/or other partners. In each case, the study objectives are unique, but all are designed to develop a comprehensive approach to addressing corridor congestion problems by considering operational improvements in conjunction with critical capacity enhancements. Ultimately, the goal is to better inform regional transportation decision making. Following is a list of major ongoing corridor studies:

Planning Studies in Progress (Lead Agency)

- Eastside Transit Corridor Phase 2 (moving into EIR/EIS phase) (MTA)
- Harbor Subdivision Alternatives Analysis (MTA)
- Westside (Purple Line/Red Line) Extension Transit Corridor (moving into EIR/EIS phase) (MTA)
- Regional Connector Transit Corridor (moving into EIR/EIS phase) (MTA)
- Central County Corridor Major Investment Study (OCTA)
- San Bernardino to Redlands Corridor Study (SANBAG)
- I-405/I-210 Corridor System Management Plans and Template Study (SCAG/Caltrans)

F. Infrastructure Financing

New funding sources are needed to address the mobility, air quality and land use needs facing the region. Several promising goods movement and land-use strategies will require significant funding levels for the region to adequately address the challenges in these areas. Without an infusion of sufficient funding, the region will not be able to

demonstrate attainment of health-based air quality standards.

During the past fiscal year, SCAG continued its work to develop innovative project financing methods and initiated its three-year Regional Congestion Pricing Study. In FY 2009-10, substantial resources will be dedicated to identify more efficient means of generating revenue to support transportation system investments and associated mitigation needs as part of the Regional Congestion Pricing Study. Work will also begin on development of the technical and policy framework for the 2012 RTP Financial Plan. This will include analyses of financial conditions, identification of new, more innovative financing opportunities, and investigation of various public private partnership initiatives. SCAG will also initiate efforts to provide technical input and analyses associated with SAFETEA-LU reauthorization efforts.

G. Environmental Planning and Compliance

In FY 2008-09, SCAG fulfilled planning requirements set forth under SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. The 2008 RTP Program Environmental Impact Report (PEIR) was released for public review and comment, and prepared for certification. SCAG also prepared the conformity determination for the new RTP. Additionally, SCAG worked with the air districts and the California Air Resources Board in the development of the 2007 Air Quality Management Plans (AQMPs), and developed the demographic projections and transportation portion of the 2007 South Coast AQMP update.

In FY 2009-10, SCAG will continue to fulfill state and federal environmental requirements, including: consulting with stakeholders to contribute to future regional plan updates; preparing environmental documentation needed for future RTP related efforts, including any RTP amendments; and monitoring and refining the mitigation program developed for the 2008 RTP. Analysis will be on-going in the preparation of final reports for determining conformity for projects and RTP amendments.

Additionally, SCAG will continue to work with CTCs, project sponsors, and air agencies to monitor TCMs; participate in technical and policy committees for implementation of AQMPs/SIP; review, evaluate, and issue certification letters for TCA AVO Program Monitoring Reports; review and approve reporting of CMAQ Improvement Program funded projects; provide air quality technical expertise for SCAG projects and programs; present air quality information and issues to policy committees and task forces; and conduct interagency consultation.

H. Forecasting, Data, GIS and Modeling Support

Major forecasting projects to be undertaken in FY 2009-10 include:

- Establish state-of-the-art forecasting methodology, programming, software, and

data/statistics support such that regional growth estimates and forecasts are technically sound and meet trends of MPO's general forecast practices

- Respond to the legal requirement of SB375
- Build the "Minimum Planning Unit" (MPU) system as the ground for forecasting development
- Provide advanced research and technical support for special projects on regional growth forecasts and estimates
- Use the updated General Plan Land Use and Existing Land Use database as input in the Integrated Transportation Land Use model development and validation

Major data and GIS projects to be undertaken in FY 2009-10 include:

- Complete the implementation of an Enterprise GIS System
- Complete the Implementation of a Regional Transportation Monitoring Information System
- Collect the data that will be used within the Regional Transportation Monitoring Information System
- Update web mapping applications
- Acquire and process data for the Integrated Transportation Land Use Model
- Work with local jurisdictions and the Census Bureau in preparation of the decennial census

Major modeling projects to be undertaken in FY 2009-10 include:

- Provide modeling support for possible RTP and RTIP amendments
- Continue development of a new Activity-Based Transportation Model
- Conduct the Mode Choice Model Enhancement Project
- Pre-planning for the Year 2010 Travel Survey
- Assemble and build the Year 2008 Model Validation inputs and database
- Participate in model improvement activities related to SCAG's Comprehensive Regional Goods Movement Study
- Participate in model improvement activities related to SCAG's Regional Congestion Pricing Study
- Take part in several subregional model development projects

I. Performance Measures

1. Regional Performance Monitoring

SCAG has been monitoring the performance of the region through an annual State of the Region Report. The efforts have been guided by a Benchmarks Task Force that is comprised of members from the public and private sectors and academia. The report includes monitoring topics related to, for example, population,

transportation, housing, air quality and energy. The performance of the SCAG region is also compared among the large metropolitan regions in the nation.

Table 1 shows the performance indicators SCAG used to evaluate its RTP, which are directly responsive to the federal planning factors. SAFETEA-LU has expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security. SCAG will be considering development of a new performance measure in the next RTP

Table 1

PERFORMANCE MEASURES

Performance Measure	Measure(s)	Definition	Performance Target	Calculation Data Sources
Mobility	Speed Delay	Speed – experienced by travelers regardless of mode Delay – excess travel time resulting from the difference between a reference speed and actual speed Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.	Improvement over Base Year	Travel demand model outputs AM peak, PM peak, Off-peak, Daily Link speeds, travel times, trips
Accessibility	Percent PM peak period work trips within 45 minutes of home Distribution of work trip travel times		Improvement over Base Year	Travel demand model outputs • PM peak • OD travel times • OD person trips
Reliability	Percent variation in travel time	Day-to-day change in travel times experienced by travelers. Variability results from accidents, weather, road closures, system problems and other non-recurrent conditions.	Improvement over Base Year	Highways – PeMS Transit – National Transit Database or triennial audit reports
Productivity	Percent capacity utilized during peak conditions	Transportation infrastructure capacity and services provided. Roadway Capacity – vehicles per hour per lane by type of facility Transit Capacity – seating capacity by mode	Improvement over Base Year	Highways – PeMS Transit – National Transit Database or triennial audit reports
Safety	Accident rates	Measured in accidents per million vehicle miles by mode for: • Fatalities • Injuries • Property	"0" for all accident types and modes	Highways – freeway accident rates from Caltrans Transit – National Transit Database or triennial audit reports
Sustainability	Total cost per capita to sustain system performance at Base Year levels	Focus is on overall performance, including infrastructure condition. Preservation measure is a subset of sustainability.	Improvement over Base Year	Sub-regional submittals Regional population forecast
Preservation	Maintenance cost per capita to preserve system at Base Year conditions	Focus is on infrastructure condition. Subset of sustainability.	Improvement over Base Year	Sub-regional submittals Regional population forecast
Cost Effectiveness	Benefit to Cost (B/C) Ratio	Ratio of benefits of travel alternatives to the costs of travel including infrastructure, maintenance, travel time, environmental, accident, and vehicle operating costs. This can be used to evaluate impacts of mode split changes resulting from RTP investments.	Improvement over Base Year	Travel demand model outputs Revenue forecasts RTP project expenditures Other cost estimates
Environmental	Emissions generated by travel	Measured/forecast emissions include CO, NOX, PM2.5, PM10, SOX, and VOC. CO2 as secondary measure to reflect greenhouse gas emissions.	Meet SIP Emission Budgets & Transportation Conformity requirements	Travel demand model outputs EMFAC2007
Environmental Justice	Distribution of benefits and costs Accessibility Environmental Emissions Noise	Share of net benefits and costs by mode, household income, race/ethnicity: • RTP expenditures • Taxes paid (e.g., income, sales & use, gas) • Access to jobs (See "Accessibility") • Travel time savings by mode • Environmental impacts from PEIR	Equitable distribution of benefits and costs	Travel demand model outputs Revenue forecasts RTP project expenditures PEIR

2. Performance Assessment and Monitoring

To ensure the RTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors RTIP implementation through:

- An enhanced RTIP database

- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and an annual Vehicle Miles Traveled (VMT) report
- State of the Region and Guest Essays reports
- Periodic administrative or RTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

Major additional projects to be undertaken in FY 2009-10 include:

- Regional Transportation Monitoring Information System (RTMIS) data acquisition and system development
- Identification of policy-related implications of growth trends

IV. IMPLEMENTATION OF THE RTP AND RTIP

During the past fiscal year, SCAG's Regional Council adopted Amendment #1 to the 2008 RTP and 2008 RTIP. At the request of four county transportation commissions (CTCs) and the Imperial Valley Association of Governments (IVAG). These Amendments were prepared to reflect changes to the project list and project scopes since the adoptions of the RTP and RTIP. The CTCs requesting this amendment include the Los Angeles County Metropolitan Transportation Authority (Metro), Riverside County Transportation Commission (RCTC), San Bernardino Associated Governments (SANBAG), and Ventura County Transportation Commission (VCTC).

A total of 81 projects were modified or added in the Amendments. A majority of the changes were minor in nature, including changes to completion years, as well as minor modifications to project scopes, costs, and funding. Changes to some of the larger projects in these Amendments included:

- In Imperial County: A completion date change to the Brawley Bypass Corridor project;
- In Los Angeles County: The addition of the proposed HOT Lane Demonstration project (Segment 1, including I-10 and I-110) to the RTP's Constrained Plan;
- In Riverside County: Description and completion date clarifications to the SR-91 and I-15 HOT lane projects, and completion date clarifications to the I-215 mixed flow and HOV projects;
- In San Bernardino County: Description clarifications to the US-395 widening project; and
- In Ventura County: Completion date changes to the US-101/Pleasant Valley Road interchange improvement project and Central Avenue widening projects.

In a letter dated January 14, 2009, the United States Department of Transportation found that the Amendments met the federal requirements, including those associated with transportation conformity, which includes fiscal constraint.

In addition, an addendum to the Program Environmental Impact Report (PEIR) associated with the 2008 RTP was prepared in compliance with the requirements of California Environmental Quality Act (CEQA).

In FY 2009-10, SCAG plans to continue monitoring the implementation of the newly adopted 2008 RTP, and further amend the 2008 RTP as necessary and appropriate.

The RTIP is the program that implements the RTP. The 2008 RTIP programs \$24.5 billion over a six-year period. The 2008 RTIP was adopted by SCAG in July 2008 which the federal agencies approved on November 17, 2008. Shortly after approval of the 2008 RTIP a major RTIP amendment was approved by the SCAG Regional Council on December, 8, 2008. This amendment primarily added State Trade Corridor Improvement Fund projects and was approved by the federal agencies on January 14, 2009.

During this fiscal year staff is working on incorporating projects to be funded through the American Recovery and Investment Act of 2009 (Economic Stimulus) to insure maximum usage of these funds for the SCAG Region.

In addition, the 08/09 year marked the beginning of the development stages for the 2010 RTIP. This work will continue during FY 2009-10. In conjunction with the county transportation commissions and Imperial Valley Association of Governments, SCAG develops the 2010 RTIP Guidelines.

V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION

A. Public Participation Plan Update

SCAG has been updating its Public Participation Plan in response to federal requirements to broaden participation activities and engage a more extensive group of stakeholders on various regional planning initiatives and requirements. Additionally, SCAG continued to implement its Communications Strategy through a steady stream of presentations by SCAG elected officials and staff and by maintaining consistency of messages and branding. Efforts continue to enhance subregional liaison activities to retain existing members and attract new ones, as well as build interest and participation in SCAG.

In implementing the Public Participation Plan, SCAG holds public hearings and workshops, sponsors events, conducts surveys, and develops publications, CDs and participates in other forms of outreach to inform the public, solicit public input and respond to concerns on regional issues. SCAG's Web site serves as an important tool in disseminating information about the region, and is another avenue for public input. When SCAG receives public comments on plans and projects, the comments are documented, reviewed, responded to in writing, and considered in deliberations of regional plans.

Essential to SCAG's public participation activities is outreach to low-income, minority, and

other traditionally underserved groups. SCAG has provided and will continue to provide interpretation services at public meetings as needed, translate its publications into other languages, as needed, and conduct ethnic media outreach.

In FY 2009-10, SCAG will continue to implement its Public Participation Plan, and review and revise the plan as needed.

B. SCAG Interagency Arrangements

SCAG's planning program is based on the “continuing, cooperative and comprehensive” planning process. The association engages in a number of ongoing interagency consultation processes. These include:

- AB 1246 Regional Transportation Agencies Coalition
- Transportation Conformity Working Group
- Meetings of air agency directors
- Meetings of transportation agency executives
- Inter-county Congestion Management Group
- Meetings with neighboring MPO's
- Plans and Programs Technical Advisory Committee
- Regional Transportation Planning Agency meetings
- Meetings of executive directors of California Councils of Government

C. Native American Tribal Governments Consultation

There are 16 federally recognized Native American Tribal Governments (Tribal Governments) in the SCAG region. In 2006, SCAG adopted historic changes to its bylaws to provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. This past year SCAG hired a consultant to provide specific outreach to Tribal Governments during the development of the Draft 2008 RTP, including presentations to Tribal Government organizations. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Tribal Governments' concerns are reflected in the regional transportation planning and programming processes.

VI. SCAG ORGANIZATIONAL STRUCTURE AND DECISION MAKING STEPS

General Assembly (GA) – SCAG is governed by the General Assembly which annually brings together the official representatives of SCAG's membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA adopts the General fund budget for the next fiscal year and considers any proposed changes to the Bylaws.

Regional Council (RC) - SCAG's 77-member Regional Council meets each month to set SCAG's policy direction. The RC includes city and county elected officials from each SCAG District (defined as a group of cities with a geographic community of interest and a total population of about 250,000), representatives from the county transportation commissions, and one tribal government representative.

Members of the RC serve on one of three policy committees that meet prior to the RC meeting. Most of the discussion and debate on the "nuts and bolts" of an issue occurs in the policy committees, and all issues considered by the RC must first come through one or more of the committees. In addition to RC members, the policy committees also include members from other stakeholder organizations.

Transportation Committee (TC) - The TC examines regional policies, programs and other matters pertaining to roads and highways, mass transit, airports and seaports and other aspects of Southern California's transportation system.

Community, Economic and Human Development Committee (CEHD) – The CEHD oversees the agency's efforts to develop regional policies for housing, economic development, land use, growth forecasting and other community development needs.

Energy and Environment Committee (ECC) – The ECC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice and environmental impact analysis.

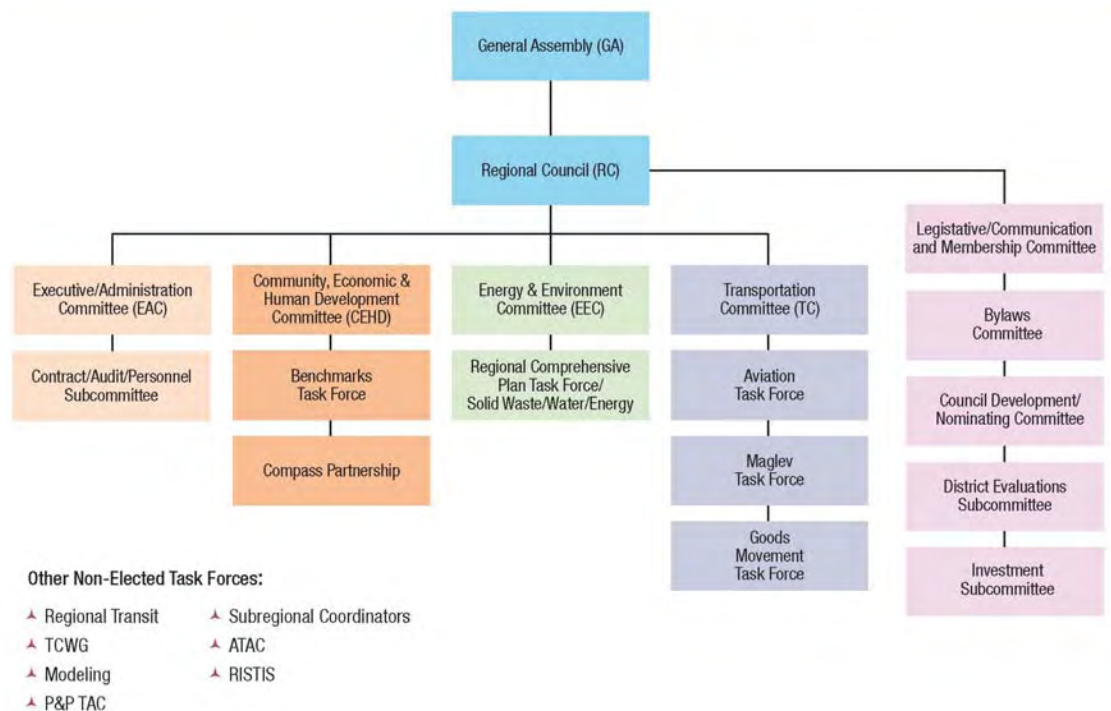
Executive/Administration Committee (EAC) – In addition to the policy committees, SCAG's core leadership team is represented by the Executive/Administration Committee, which consists of RC Officers and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAG's regional decision-making process, EAC members deal with matters regarding human resources, budgets, finance, operations, communications and any other matter referred by the RC

Policy Task Forces/Subcommittees – In addition to the policy committees, the RC has established a number of task forces and subcommittees to provide for focused attention to specific policy or planning issues. Currently, the following groups meet monthly, bimonthly, or quarterly:

- Audit and Best Practices Oversight Committee
- Aviation Task Force
- Benchmarks Task Force
- Communications and Membership Subcommittee
- Compass Partnership
- Contracts Subcommittee
- Council Development & Nominating Committee

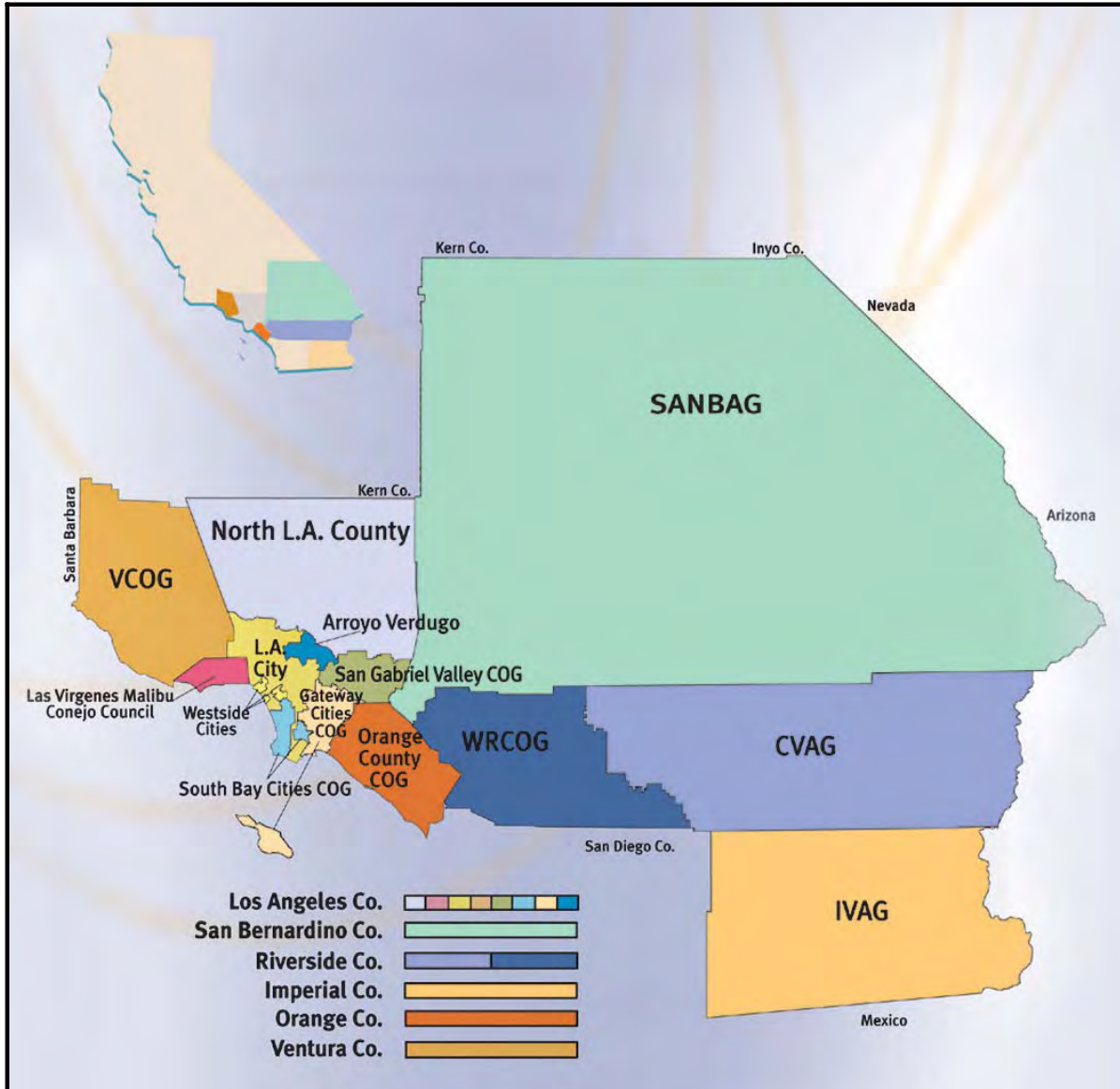
- District Evaluations Subcommittee
- Energy Working Group
- Goods Movement Task Force
- Maglev Task Force
- Investment Subcommittee
- Modeling Task Force
- Open Space Working Group
- Personnel Committee
- Plans and Programs Technical Advisory Committee
- Regional Comprehensive Plan Task Force
- Regional/Subregional Relations Task Force
- Regional Transit Technical Advisory Committee
- Southwest Alliance
- Solid Waste Task Force
- Subregional Coordinators Group
- Transportation Conformity Working Group
- Transportation Finance Task Force
- Tribal Government Relations Task Force
- Water Policy Task Force

2008-2009 SCAG Regional Council Committees and Task Forces



2189 RC Org Chart 30-08

Subregions - Fourteen subregional organizations, many of them also legally organized as Councils of Governments, represent smaller segments of the SCAG region with shared interests, issues and geography. Aside from their role in choosing representatives to the Regional Council, subregions are active participants in policy making and planning. SCAG provides funding and assistance to the subregions to facilitate a more collaborative regional planning effort. To facilitate planning activities and promote subregional cooperation, a Subregional Coordinators' Group was formed and meets monthly.



VII. PLANNING EMPHASIS AREAS AND FEDERAL PLANNING FACTORS

The Federal Transit Administration and Federal Highway Administration have identified four Planning Emphasis Areas (PEAs) for California MPOs and eight Federal Planning Factors. The following two charts summarize how SCAG's FY 2009-2010 Overall Work Program responds to the planning emphasis areas and the federal planning factors.

Page 17

Federal Planning Factor		FY09-10 OWP ACTIVITIES																									
		System Planning	Environmental Plng.	Air Quality & Conformity	RTIP	GIS	Regional Forecasting & Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Involvement	ITS	OWP Development & Administration	Goods Movement	Transit	Transit Planning Grant Studies & Program	Data Monitoring/Analysis to Enhance Safety	Airport Ground Access	High Speed Rail Program	Arroyo Seco Corridor	JARC/New Freedom	Financial Management Information System	Blueprint Planning - Year Three			
		010	020	025	030	045	055	060	065	070	080	090	100	120	130	140	145	190	230	240	250	260	265	292			
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X	X	X	X	X	X	X		X	X			X		X		X									
2	Increase the safety of the transportation system for motorized and non-motorized users.	X			X	X	X		X		X	X	X			X	X				X						
3	Increase the security of the transportation system for motorized and non-motorized users.	X					X				X	X	X			X	X	X									
4	Increase the accessibility and mobility of people and for freight.	X		X		X	X	X	X	X	X	X	X		X	X	X		X	X	X	X		X			
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X	X	X		X	X	X		X	X						X		X	X	X			X			
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X		X	X	X	X	X	X	X	X	X			X	X	X		X	X				X			
7	Promote efficient system management and operation	X		X		X	X	X		X	X	X	X	X		X	X	X	X		X	X	X				
8	Emphasis the preservation of the existing transportation system	X		X	X	X	X	X			X		X			X	X		X	X	X						

Overall Work Program

FISCAL YEAR 2009-10

Section II

Detailed Work Element Descriptions



May 2009



Work Element

10-010 System Planning

Total Budget: \$8,267,052

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	4,085,447	1,808,461	0	1,765,884	9,500	33,000	0	0	0	0	468,602	0
SCAG Con	3,165,000	0	0	0	0	0	0	3,165,000	0	0	0	0
Sub Staff	56,478	0	0	0	0	0	0	0	0	50,000	6,478	0
SubrCon	960,127	0	0	0	0	0	0	0	850,000	0	110,127	0
WE Total	8,267,052	1,808,461	0	1,765,884	9,500	33,000	0	3,165,000	850,000	50,000	585,207	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,062,437	2,880,506	715,968	0	0	0	0	0	0	465,963	0
SCAG Con	3,165,000	1,717,481	376,252	0	0	0	271,267	800,000	0	0	0
Sub Staff	56,478	0	50,000	0	0	0	0	0	0	6,478	0
SubrCon	983,137	0	870,371	0	0	0	0	0	0	112,766	0
WE Total:	8,267,052	4,597,987	2,012,591	0	0	0	271,267	800,000	0	585,207	0

Past Accomplishments

SCAG adopted the 2008 Regional Transportation Plan (RTP) in May of 2008. The 2008 RTP embodies SCAG's current vision, goals, objectives as well as actions, and programs and policies to realize the vision over the next 25 years. Over the past year, SCAG has primarily focused on the development and the coordination of the 2008 RTP that meets the requirements of SAFETEA-LU and other changes. In addition, a major amendment to the 2008 RTP was also completed in the last fiscal year.

Objective

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the Metropolitan Planning Organization (MPO) for this region, one of SCAG's major responsibilities is to develop, administer, amend, and update the RTP. Primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and Regional Transportation Planning Agency (RTPA) for this region.

Projects

10-010.CLA00193 TRANSPORTATION STRATEGIC PLAN

FY 08/09 Carryover Project ☒

Total Budget \$321,363

Division Name: Transportation Planning Division

Project Manager: Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,033	1,775	4,695	0	0	0	0	36,860	275,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	284,503	0	0	0	0	0	0	36,860	0

Project Description

THE TRANSPORTATION STRATEGIC PLAN WILL BE DEVELOPED BY CONNECTING THE "VISION LOS ANGELES" STUDY COMMISSIONED BY THE LOS ANGELES ECONOMIC DEVELOPMENT CORPORATION WITH THE PREPARATION OF THE CITY'S REVISED MOBILITY ELEMENT, AND WILL COMPRISE OF A PRIORITIZED LIST OF CITY TRANSPORTATION PROJECTS AND PROGRAMS FOR THE PERIOD 2008 THROUGH 2030. THE DEVELOPMENT OF THIS LIST WILL BE AIDED BY MODELING WORK TO DEVELOP A TRANSPORTATION MODEL TO AID IN THE ANALYSIS OF PROJECTS.

Project Product(s)

RELEVANT SECTIONS OF THE DRAFT REVISED MOBILITY ELEMENT, PRIORITIZED LIST OF PLANNED / PROPOSED CITY TRANSPORTATION PROJECTS AND PROGRAMS, TRAVEL DEMAND MODEL WITH AN APPROPRIATE LEVEL OF DETAIL TO AID IN THE ANALYSIS OF PROJECTS

Tasks

Task Budget: \$10,734

10-010.CLA00193.01 Project Management, Support, and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project Management

Objectives

To provide project management, support, and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare project quarterly progress reports	Staff	07/01/2009	06/30/2010
<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>		
1	Quarterly Progress Reports	06/30/2010		

Tasks

Task Budget: \$310,629

10-010.CLA00193.02 Transportation Strategic Plan

Previous Accomplishments / Objectives

Previous Accomplishments

None. Project did not begin in FY 08-09.

Objectives

The Los Angeles Department of Transportation (LADOT) and the Department of City Planning (DCP), along with the Southern California Association of Governments (SCAG), propose to develop a Transportation Strategic Plan by connecting the "Vision Los Angeles" study commissioned by the Los Angeles Economic Development Corporation with the preparation of the City's revised Mobility Element, resulting in a prioritized list of City transportation projects and programs for the period 2008 through 2030. The development of this list will be aided by modeling work to develop a transportation model to aid in the analysis of projects. The Transportation Strategic Plan will serve as a functional action plan to implement, manage, and monitor the City's transportation plans, projects, and programs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Integrate the regional "Vision Los Angeles" study results into City transportation policy.	Consultant	07/01/2009	06/30/2010
2	Prepare a working, prioritized list of City transportation projects and programs based on the criteria established in Step 1.	Consultant	07/01/2009	06/30/2010
3	Develop the City's travel demand model to support the development of the Transportation Strategic Plan.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Relevant sections of the draft revised Mobility Element	06/30/2010
2	Prioritized list of planned/proposed City transportation projects and programs	06/30/2010
3	Travel demand model with an appropriate level of detail to aid in the analysis of projects	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Projects

10-010.CLA00600 STREET CLASSIFICATION AND BENCHMARKING SYSTEMFY 08/09 Carryover Project ☒

Total Budget \$72,860

Division Name: Transportation Planning Division

Project Manager: Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,033	1,775	4,695	0	0	0	0	8,357	55,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	64,503	0	0	0	0	0	0	8,357	0

Project Description

THE STREET CLASSIFICATION AND BENCHMARKING SYSTEM PROJECT WILL FACILITATE THE REDUCTION OF VEHICLE MILES TRAVELED (VMT) BY RECOMMENDING NEW STREET CLASSIFICATIONS THAT PROMOTE ALTERNATE MODES OF TRANSPORTATION TO REDUCE VMT, AND NEW TOOLS TO MEASURE THE EFFECTIVENESS OF THE CLASSIFICATIONS IN REDUCING VMT.

FUTURE POLICIES AND PROJECTS DEVELOPED AS A RESULT OF THIS EFFORT WILL EVENTUALLY SERVE AS INPUT INTO THE DEVELOPMENT OF REGIONAL TRANSPORTATION PLANS.

Project Product(s)

STREET CLASSIFICATIONS

- 1) SUMMARY OF EXISTING STREET CLASSIFICATIONS
- 2) RECOMMENDATION OF NEW, ADDITIONAL STREET CLASSIFICATIONS AND FUNCTIONS

BENCHMARKING TOOLS

- 1) SUMMARY OF MEASUREMENT TOOLS USED IN OTHER CITIES
- 2) RECOMMENDATIONS FOR MEASUREMENT TOOLS IN LOS ANGELES THAT RELATE TO VMT REDUCTION GOALS

Tasks

Task Budget: \$10,734

10-010.CLA00600.01 Project Management, Support, and Administration**Previous Accomplishments / Objectives****Previous Accomplishments**

Project Management

Objectives

To provide project management, support, and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare project Quarterly Progress Reports	Staff	07/01/2009	06/30/2010
<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>		
1	Quarterly Progress Reports	06/30/2010		

Tasks

Task Budget: \$62,126

10-010.CLA00600.02 Street Classification and Benchmarking System**Previous Accomplishments / Objectives*****Previous Accomplishments***

Project did not begin in FY08-09.

Objectives

Recommend (1) a functional classification system for Los Angeles' streets and (2) a benchmarking system to measure the effectiveness of the design of the City's streets in reducing vehicle miles traveled.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review goals, objectives, and policies related to existing street classifications in the adopted Transportation Element	Consultant	07/01/2009	12/31/2009
2	Identify any necessary new street typologies that meet the goals of the Framework Element, RTP, and VMT reduction	Consultant	07/01/2009	12/31/2009
3	Characterize each mode of travel for each street type	Consultant	07/01/2009	03/31/2010
4	Research and evaluate efficacy of measurement tools used in other jurisdictions	Consultant	07/01/2009	04/30/2010
5	Identify appropriate measurement tools and provide supportive documentation	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of existing street typologies/classifications	09/30/2009
2	Recommendation of new, additional street classifications/functions	12/31/2009
3	Description of the primary function of each street type and characterization of how each mode of travel should be addressed on each street type	03/31/2010
4	Summary of measurement tools used in other cities and evaluation of their appropriateness in LA	04/30/2010
5	Recommendations for measurement tools in LA that relate to the goals of VMT reduction, RTP, Framework, and support documentation of each	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects**10-010.CLA00691 NEW APPROACH TO TRANSPORTATION DEMAND MANAGEMENT**FY 08/09 Carryover Project ☒

Total Budget \$107,727

Division Name: Transportation Planning Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
6,502	3,805	10,064	0	0	0	0	12,356	75,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	95,371	0	0	0	0	0	0	12,356	0

Project Description

THE STUDY WILL FOCUS ON CREATIVE INCENTIVES/DISINCENTIVES AND PUBLIC-PRIVATE PARTNERSHIP OPPORTUNITIES TO EDUCATE AND INCREASE PUBLIC AWARENESS ON HOW MANAGING THE DEMAND CAN HAVE A DRAMATIC IMPACT ON THE PERFORMANCE OF THE TRANSPORTATION SYSTEM.

Project Product(s)

REPORT ON RECOMMENDATIONS ON NEW APPROACH TO IMPLEMENT TRANSPORTATION DEMAND MANAGEMENT (TDM) PROGRAMS

Tasks

Task Budget: \$84,717

10-010.CLA00691.01 New Approach to Transportation Demand Management

Previous Accomplishments / Objectives**Previous Accomplishments**

None. Project did not begin in FY08/09

Objectives

The objective of the Study is to take a close look at how to change the paradigm of the traditional Transportation Demand Management (TDM) approach and develop new and creative ways to affect people's congested hours.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Summarize current TDM approach and practice	Consultant	07/01/2009	06/30/2010
2	Quantify potential system benefits of various levels of TDM success	Consultant	07/01/2009	06/30/2010
3	Inventory current incentives/disincentives for managing demand	Consultant	07/01/2009	06/30/2010
4	Identify additional potential incentives/disincentives	Consultant	07/01/2009	06/30/2010
5	Recommend new and innovative ways of implementing TDM programs for local cities	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010
2	Summary report on typical TDM approach including research and best practices	06/30/2010
3	Report quantifying potential transportation system benefits of TDM success	06/30/2010
4	Report of inventory of current incentives/disincentives for managing demand	06/30/2010
5	Report identifying additional potential incentives/disincentives	06/30/2010
6	Final Report with recommendations on new approach implementing TDM programs	06/30/2010

Tasks Task Budget: \$23,010

10-010.CLA00691.02 Project Management, Support and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project Management

Objectives

To provide project management, support and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare Consultant Scope of Work	Staff	07/01/2009	07/30/2009
2	Participate in Interview and Selection of Consultant	Staff	07/01/2009	12/30/2009
3	Prepare Quarterly Progress Reports	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects**10-010.IVG00693 REGIONAL TRANSPORTATION IMPACT FEE STUDY**FY 08/09 Carryover Project ☒

Total Budget \$168,314

Division Name: Goods Movement & Transportation Finance Division

Project Manager: David Rubinow

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
6,067	3,550	9,391	0	0	0	0	19,306	130,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	149,008	0	0	0	0	0	0	19,306	0

Project Description

THIS STUDY WILL DEVELOP A TRANSPORTATION IMPACT FEE (TIF) PROGRAM FOR THE IMPERIAL VALLEY WORKING OFF THE GROUNDWORK DOCUMENTED IN PHASE 1 OF THE STUDY COMPLETED IN FY08. IT WILL ADDRESS THE LEGAL REQUIREMENTS FOR IMPLEMENTING AN IMPACT FEE, FULLY DEVELOP AN IMPACT FEE COST ALLOCATION AND IMPLEMENTATION PLAN, AND INCLUDE OUTREACH NECESSARY FOR REGIONAL CONSENSUS.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA DOCUMENTING THE RESULTS OF THE NEXUS ANALYSIS, FEE ALLOCATION, MANAGEMENT MANUAL, AND RESULTS OF REGIONAL OUTREACH AND CONSENSUS BUILDING.

Tasks

Task Budget: \$146,843

10-010.IVG00693.01 Regional Transportation Impact Fee Study**Previous Accomplishments / Objectives****Previous Accomplishments**

Completion of Transportation Impact Fee Phase I Study which developed the groundwork for a TIF Nexus Study.

Objectives

The prime objective of this Phase 2 Study will be to put into action the recommendations that were documented as part of the Phase 1 effort. The key objectives will be comprised of the following: Finalize development of proposed impact fee and program, establish nexus for a regional impact fee ensuring compliance with legal requirements, and develop consensus between jurisdictions within the region and elected officials. Project is a multi-year study

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Administration and Management	Consultant	07/01/2009	06/30/2010
2	Growth Forecast Update	Consultant	07/01/2009	06/30/2010
3	Nexus/Deficiency Analysis and Project Identification	Consultant	07/01/2009	06/30/2010
4	Revise Cost Allocation and Fee Calculation	Consultant	07/01/2009	06/30/2010
5	Authorizing Agency Implementation Plan	Consultant	07/01/2009	06/30/2010
6	Conduct Public Outreach	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memorandum summarizing existing land uses and growth forecast data	06/30/2010
2	Technical memorandum of nexus/deficiency analysis and project improvements	06/30/2010
3	Comprehensive cost allocation and transportation impact fee calculation	06/30/2010
4	Management Manual to implement and administer fee program	06/30/2010
5	Draft and Final Report	06/30/2010

Tasks Task Budget: \$21,471

10-010.IVG00693.02 Project Management, Support, and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project Management.

Objectives

To provide project management, support, and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management Activities	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasize the preservation of the existing transportation system.

Projects

10-010.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCEFY 08/09 Carryover Project ☒

Total Budget \$617,708

Division Name: Transportation Modeling, Air Quality/Conformity Division

Project Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
111,240	65,095	172,183	0	8,000	215,000	0	46,190	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
546,857	0	0	0	0	24,661	0	0	46,190	0

Project Description

REVISE AND ENHANCE THE REGIONAL TRANSPORTATION MODEL BASED ON THE IMPROVED MODEL COMPONENTS, MOST RECENT SOCIO-ECONOMIC DATA, UPDATED HIGHWAY AND TRANSIT NETWORK.

Project Product(s)

IMPROVED MODEL INPUTS AND PROCEDURES. ALSO, CONTINUE PLANNING FOR THE YEAR 2010 TRAVEL SURVEY

Tasks

Task Budget: \$314,709

10-010.SCG00130.05 Year 2008 Model Development and Validation

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG currently maintains an active model improvement and model update program.

Objectives

Continuously improve and update SCAG's existing Regional Transportation Model. Ensure that the model remains at a state of the practice level and is available to provide modeling support to SCAG's major planning studies. Incorporate new data and implement new modeling procedures in preparation for the Year 2010 Model Validation and subsequent 2012 RTP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Maintain the Model to ensure it utilizes to most recent model input data - SED, parameters, and networks.	Staff	07/01/2009	06/30/2010
2	Improve the Model by incorporating modeling parameters and components produced by other modeling and planning studies.	Staff	07/01/2009	06/30/2010
3	Coordinate with the airport and port modeling efforts to insure the SCAG's Model uses the most recent model assumptions.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated and maintained Regional Transportation Model	06/30/2010

Tasks

Task Budget: \$160,012

10-010.SCG00130.07 Mode Choice Model Enhancement & Regional Model Update**Previous Accomplishments / Objectives*****Previous Accomplishments***

SCAG's existing Travel Demand Model has a mode choice component which has been updated and revised several times over the years.

Objectives

The objective of this project is to refine the existing mode choice model to enhance the models sensitivities and provide additional modeling capabilities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review the current mode choice model and determine additional needed model capabilities.	Consultant	07/01/2009	09/30/2009
2	Review and analyze recent travel survey data and transit service data.	Consultant	10/01/2009	12/31/2009
3	Estimate a new mode choice model by updating model parameters.	Consultant	01/01/2010	06/30/2010
4	Perform a model calibration and validation of the new mode choice model.	Consultant	04/01/2010	06/30/2010
5	Manage the project and review consultant products.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	An estimated mode choice model	06/30/2010

Tasks

Task Budget: \$40,000

10-010.SCG00130.08 Linux and Software Application Support**Previous Accomplishments / Objectives*****Previous Accomplishments***

This is a carryover project from FY 07/08.

Objectives

The objective of this project is to provide consultant assistance to migrate all of the Modeling Staff's computer programs and models over to the PC Linux system. The contractor will review current computer programs and develop/improve modeling software to run more efficiently in the PC environment. Also provide general software/hardware technical support.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Design and develop software programs to improve the modeling process.	Consultant	07/01/2009	06/30/2010
2	Provide on-going software/hardware support.	Consultant	07/01/2009	06/30/2010
3	Assist in maintaining both the UNIX and PC systems.	Consultant	07/01/2009	06/30/2010
4	Manage the project and review consultant products.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhanced modeling software	06/30/2010
2	UNIX and PC modeling support	06/30/2010

Tasks

Task Budget: \$102,987

10-010.SCG00130.09 TransCad software Support

Previous Accomplishments / Objectives**Previous Accomplishments**

Implemented SCAG's new model using the latest TransCad software

Objectives

Provide software training and modify the TransCad Software to meet SCAG's Modeling Section's needs. Further enhance SCAG's Travel Demand Model to meet SCAG's future planning needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide TransCad technical support to Modeling Staff.	Consultant	07/01/2009	06/30/2010
2	Develop customized software capabilities to meet SCAG's planning and modeling needs and requirements.	Consultant	07/01/2009	06/30/2010
3	Develop/modify TransCad software to implement SCAG's New Model updates and to support various modeling studies.	Consultant	07/01/2009	06/30/2010
4	Provide TransCad software application and software programming training.	Consultant	07/01/2009	06/30/2010
5	Manage the project and review consultant products.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	TransCad modeling support	06/30/2010
2	Software training and documentation	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
3	Overall Work Program (Priorities for CPG funds)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

10-010.SCG00131 MODEL DATA COLLECTION & DATABASE MANAGEMENTFY 08/09 Carryover Project ☒

Total Budget \$598,283

Division Name: Transportation Modeling, Air Quality/Conformity Division

Project Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
63,093	36,920	97,659	0	0	375,000	0	25,611	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
529,659	0	0	0	0	43,013	0	0	25,611	0

Project Description

COLLECT MODEL INPUTS DATA TO IMPROVE AND VALIDATE THE REGIONAL TRANSPORTATION MODEL IN DEVELOPMENT OF FUTURE RTP AND RTIP AMENDMENTS.

Project Product(s)

UPDATED MODEL INPUTS AND TRAFFIC DATA FOR THE UPCOMING YEAR 2008 MODEL VALIDATION

Tasks

Task Budget: \$81,022

10-010.SCG00131.01 Regional Transit Network Development

Previous Accomplishments / Objectives

Previous Accomplishments

The existing Transit Network was built based on the Year 2000 Transtar database.

Objectives

Create an up-to-date Regional Transportation Network based on the Los Angeles Metropolitan Transit Authority's (Metro) Trip Master Database. The new TransCad Transit network will be built using the latest Highway Networks.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Build the new TransCad transit baseyear network based on the revised Transcad highway network and the Trip Master Database.	Consultant	07/01/2009	12/31/2009
2	Build the future year TransCAD transit network.	Consultant	01/01/2010	06/30/2010
3	Review and maintain the existing and future year transit networks.	Staff	07/01/2009	06/30/2010
4	Manage the project and review consultant products.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New Regional Transit Network	06/30/2010
2	Conduct staff training and produce Final Report	06/30/2010

Tasks

Task Budget: \$103,469

10-010.SCG00131.04 Regional Highway Network**Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed the Highway Inventory Survey to gather up-to-date highway attributes used by the Travel Demand Model.

Objectives

The objective of this task is to maintain and update the Regional Highway Network.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with other agencies to review the highway network.	Staff	07/01/2009	06/30/2010
2	Update and validate the Year 2008 Transcad highway network.	Staff	07/01/2009	06/30/2010
3	Implement the Network Management Tool to integrate all of SCAG's highway networks into a single master database.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Up-to-date Regional Highway Network	06/30/2010

Tasks

Task Budget: \$60,000

10-010.SCG00131.05 Collect Transit Level of Service Data**Previous Accomplishments / Objectives*****Previous Accomplishments***

Issued RFP and Selected Consultant

Objectives

Collect the latest transit level of service data such as boardings, fares, transfers, service schedules, current and future plan data needed to validate the Regional Transportation Model. Current accurate transit service data is needed to fine tune the mode choice model and improve future year transit forecasts.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect transit level of service data from transit operators. Transit service data includes transit boardings, schedules, fares and park and ride locations.	Consultant	07/01/2009	04/30/2010
2	Analyze and summarize transit level of service data.	Consultant	01/01/2010	06/30/2010
3	Develop the transit level of service database for the Year 2008 Model Validation effort.	Consultant	04/30/2010	06/30/2010
4	Produce Summary Report.	Consultant	05/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transit baordings, schedules, fares and park and ride locations and link fares	06/30/2010
2	Summary Report	06/30/2010

Tasks Task Budget: \$267,820

10-010.SCG00131.06 Year 2010 Travel Survey

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 08/09 WBS # 09-010.SCG0130.01

This is the second year of a multi-year project. The previous year's budget is carried over in its entirety. Travel surveys are required to analyze changes in travel behavior. SCAG conducted two travel surveys since 1991. The latest travel survey was conducted in Year 2001. Both travel surveys were designed to gather a limited number of travel activities needed to calibrate SCAG's Travel Demand Model.

Objectives

The purpose of a travel survey is to better understand travel patterns by observing travel behaviors. The literature suggests that the activity concept is better understood by the survey participants and therefore minimizes under-reporting problems. An activity-based travel survey is a major source of data to analyze travel behavior and to develop activity based travel demand models. The objective of the project is to evaluate previous travel surveys, review the future modeling direction, and develop a framework for conducting an activity based travel survey. This survey will be used to update the existing Model as well as to develop an activity-based model. The activity-based travel survey will be conducted in Year 2010-2011 in conjunction with the Year 2010 Census.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review and evaluate previous SCAG travel surveys.	Staff	07/01/2009	12/31/2009
2	Research survey methods and techniques. Conduct literature review and survey other MPOs regarding current survey techniques.	Consultant	10/01/2009	03/31/2010
3	Coordinate with Caltrans, subregions, CTCs, the Activity-Based Model project, and the Land Use Modeling Project.	Consultant	07/01/2009	06/30/2010
4	Conduct a workshop on the Travel Survey and develop a framework for conducting the Year 2010 Travel Survey.	Consultant	04/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A two-day workshop on survey design, implementation, and data analysis.	06/30/2010
2	A report describing the framework for a comprehensive survey of household, person, activity, and travel data.	06/30/2010

Tasks Task Budget: \$85,972

10-010.SCG00131.07 Regional Screenline Count Database

Previous Accomplishments / Objectives

Previous Accomplishments

The previous Screenline Count Project was completed in 2002 and truck counts were gathered in 2007.

Objectives

There are 23 screenlines used by SCAG's Regional Model. Screenlines are representative lines drawn across several sections of roadway to assess the performance of the model by comparing the total model assigned volume to the aggregated counts for those roadways falling on the screenline. This is the second year of a two year project. In FY 08-09, the consultant gathered auto and truck counts for approximately 440 freeways/highways along the Regional Screenlines. The FY 09-10 effort will focus on analyzing and processing the count data to develop the final screenline count database. The screenline count database will be used in the upcoming Year 2008 Model Validation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and process the traffic counts and assemble the traffic count database.	Consultant	07/01/2009	12/31/2009
2	Create the Final Report describing the count methods and results.	Consultant	11/02/2009	12/31/2009
3	Manage the project and review consultant products.	Staff	07/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Screenline Database	12/31/2009
2	Final Report	12/31/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**10-010.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH**FY 08/09 Carryover Project ☒

Total Budget \$1,062,012

Division Name: Transportation Modeling, Air Quality/Conformity Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
183,591	107,434	284,173	0	0	0	50,000	121,814	315,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	940,198	0	0	0	0	0	0	121,814	0

Project Description

WORK WITH REGIONAL AND SUBREGIONAL MODELING AGENCIES TO PROMOTE MODEL CONSISTENCY AND ENHANCE THE GENERAL LEVEL OF MODELING THROUGHOUT THE REGION. SOLICIT FEEDBACK FROM MODELING AGENCIES TO UPDATE SCAG'S MODEL INPUT DATA AND IMPROVE SCAG'S MODEL.

Project Product(s)

COORDINATE THE SUBREGIONAL MODELING PROGRAM AND PROVIDE ASSISTANCE TO SUBREGIONAL MODELING AGENCIES.

Tasks

Task Budget: \$57,132

10-010.SCG00132.01 Subregional Model Development, Coordination and Outreach**Previous Accomplishments / Objectives****Previous Accomplishments**

SCAG maintains an active subregional modeling program. In addition, SCAG has provided technical assistance to subregions and jurisdictions developing subregional models.

Objectives

The goal of this program is to continually improve the level of modeling within the Region and ensure local agencies are using consistent model input data and modeling tools. The objective of this task is to provide modeling assistance and modeling data to subregional modeling agencies. Also, SCAG will work closely with other major modeling agencies to gather subregional modeling changes and updates to improve the Regional Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide model input data, model setups, and model documentation to subregional modeling agencies	Staff	07/01/2009	06/30/2010
2	Assist member agencies in developing and improving their models by participating in modeling technical advisory committees and by providing general modeling advice/guidance.	Staff	07/01/2009	06/30/2010
3	Perform outreach to the regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives: Land Use Model, Activity-Based Model, and the Year 2010 Travel Survey.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional coordination and modeling assistance	06/30/2010

Tasks	Task Budget:	\$141,524
--------------	--------------	-----------

10-010.SCG00132.02	Imperial County Model Update
--------------------	------------------------------

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 08/09. WBS#08-070.IVGC2. Previously SCAG participated in the development of the original Imperial County Transportation Model and has assisted IVAG in maintaining their model over time.

Objectives

The original Imperial County Transportation Model was developed in Year 1997. Many of the model's parameters are outdated and need to be updated. SCAG recently completed the new Regional Model. The Regional Model is based on TransCad Modeling Software and has many new upgraded capabilities. The Imperial Model will be based more on the new Regional Modeling methodology. This effort will include updating the TAZs, performing a detailed model validation, including a truck model component, adding transit, and incorporating the new Cross Border Model. The County of Imperial, the IVAG subregion and Caltrans will use this Model to develop their plans, programs and projects.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform model validation.	Consultant	07/01/2009	03/31/2010
2	Develop model documentation and provide training.	Consultant	01/01/2010	03/31/2010
3	Manage the project and review consultant products.	Staff	07/01/2009	03/31/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Validated Imperial County Transportation Model	06/30/2010
2	Final model documenatation and training	06/30/2010

Tasks	Task Budget:	\$90,694
--------------	--------------	----------

10-010.SCG00132.03	RIVSAN Model Improvement - SANBAG
--------------------	-----------------------------------

Previous Accomplishments / Objectives

Previous Accomplishments

This is a carry-over project continued from FY 08/09. WBS# 09-010.SCG00133.03. SANBAG and SCAG work cooperatively together to develop and maintain the RivSan Model.

Objectives

The objective of this project is to develop a new RivSan Model based on SCAG's new subregional modeling methodology and SANBAG's recently completed model inputs. This new model will take advantage of recent model improvements incorporated into SCAG's new Regional Model and also include additional capabilities with the introduction of the new TransCad modeling software

Steps and Products

THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) serving the Southern California counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. Together these counties include 189 cities, cover more than 38,000 square miles, and are home to over 18.5 million people. SCAG is also designated under state law as a Regional Transportation Planning Agency, and is legally organized as a Joint Powers Authority pursuant to Government Code Section 6500 et seq.

As such, SCAG serves as the forum for cooperative decision making by local government elected officials. SCAG's primary responsibilities include the development of the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (RTIP), the annual Overall Work Program (OWP), and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining that transportation plans and programs are in conformity with state air quality plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, periodic preparation of a Regional Housing Needs Assessment, and serving as the area wide waste water treatment management planning agency under the federal Clean Water Act.

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review/update all model inputs including Zones, SED and Networks.	Consultant	07/01/2009	12/31/2009
2	Apply the new Subregional Modeling methodology to the inland area.	Consultant	07/01/2009	12/31/2009
3	Perform a model validation to insure the Model is performing properly.	Consultant	01/01/2010	06/30/2010
4	Manage the project and review consultant products.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New RivSan Model	06/30/2010
2	Final Report and Model Users Guide.	06/30/2010

Tasks Task Budget: \$292,359

10-010.SCG00132.04 Regional Modeling Coordination and Modeling Task Force

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted bi-monthly Modeling Task Force Meetings. Coordinated Regional modeling activities within the SCAG Region.

Objectives

The objective of this activity is to coordinate the Region's major modeling activities. SCAG will provide Model out-reach and conduct bi-monthly Modeling Task Force Meetings. Also, coordinate the Region's modeling program with state and federal programs and agencies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct bi-monthly Modeling Task Force Meetings.	Staff	07/01/2009	06/30/2010
2	Coordinate modeling activities with Metro, OCTA, ARB, AQMD, Caltrans, and other major modeling agencies.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conduct bi-monthly Modeling Task Force Meetings and produce Meeting Summaries	06/30/2010

Tasks Task Budget: \$61,874

10-010.SCG00132.05 Imperial County Cross-Border Model

Previous Accomplishments / Objectives

Previous Accomplishments

In June of 2007, SCAG completed the Imperial County Cross Border Survey. Results of the Survey will be used to calibrate the Imperial County Cross-Border Model.

Objectives

Border related travel has a large transportation and air quality impact on the communities within Imperial County. The current method of forecasting border travel is outdated and needs to be improved to provide better border travel forecasts to support sub-regional and Regional planning efforts. Based on the travel survey and count databases developed in Cross Border Survey project, the Consultant will develop a model capable of forecasting international travel at the three Imperial/Mexico border crossings. The deliverable of this project will include the Cross-Border Model, existing and future international trip tables (autos, trucks, pedestrians), and model documentation. Results from the Cross Border Model will be integrated into Imperial County Transportation Model (ICTM). In addition, SCAG will obtain a copy of the model to improve the forecast of border related travel used by SCAG's Regional Transportation Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Calibrate and Validate the Cross-Border Model.	Consultant	07/01/2009	12/31/2009
2	Produce Final Report.	Consultant	11/02/2009	12/31/2009
3	Project management and review products.	Staff	07/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Validated Cross-Border Model and border trip tables.	12/31/2009
2	Final Report and Users Guide.	12/31/2009

Tasks

Task Budget: \$47,880

10-010.SCG00132.06 Arterial Travel Speed Performance Study

Previous Accomplishments / Objectives

Previous Accomplishments

This is a new project for the City of Los Angeles. SCAG is currently conducting a similar speed study for areas outside of the City of Los Angeles. Survey results from the two efforts will be merged and analyzed.

Objectives

The impetus for this project is the increasing significance of travel demand model speeds on emission estimates used to establish attainment demonstrations in the AQMP/SIP and to develop conformity determinations. Field surveys are required to gather additional arterial speed data needed to refine the model's volume/delay functions and validate the model's forecasted speeds. This project is a companion project to SCAG's Arterial Speed Study. Both studies will have similar objectives and study approaches. This effort will focus on gathering additional speed data for the City of Los Angeles areas. The resulting data will be used to build the City's and SCAG's arterial speed database. The data will also be used to compare against speed data obtained from the City's ATSAC system and refine the City Model's volume-delay function.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review and improve the Model's volume - delay function.	Consultant	07/01/2009	06/30/2010
2	Identify and produce a GIS map of congested corridors.	Consultant	07/01/2009	06/30/2010
3	Provide training on the data collection methodology and prepare the Final Report.	Consultant	07/01/2009	06/30/2010
4	Project management and review deliverables.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated volume-delay function	06/30/2010
2	Final Report	06/30/2010

Tasks	Task Budget:	\$98,710
--------------	--------------	----------

10-010.SCG00132.07	Transfer of ATSAC, Traffic Count & Dev. Data
---------------------------	---

Previous Accomplishments / Objectives**Previous Accomplishments**

The City of Los Angeles has at various times, and at SCAG's request, transferred traffic data to SCAG for modeling purposes.

Objectives

SCAG requires very large amounts of data to calibrate and validate the Travel Demand Model. In addition, growth trend data is required to monitor traffic growth. This leads to the current problem of providing timely traffic data to SCAG. This project will provide speed and count data for use in updating the SCAG Model as well as establish a framework for transferring electronically formatted data, critical future model input data to SCAG. City of Los Angeles Staff will work with the contractor to develop programs/protocols to access and summarize the ATSAC database.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Speed calculation and calibration of ATSAC data.	Consultant	07/01/2009	03/31/2010
2	Develop freeway/arterial reporting system to process and report ATSAC data.	Consultant	07/01/2009	03/31/2010
3	Produce a Users Manual with methodology to download and manage data.	Consultant	07/01/2009	03/31/2010
4	Final Report summarizing and documenting all project tasks.	Consultant	07/01/2009	03/31/2010
5	Project management and review deliverables.	Staff	07/01/2009	03/31/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Automated GIS-based system to download ATSAC data; final dataset.	03/31/2010
2	Prepare ATSAC Users and Training Manual, and all necessary programs.	03/31/2010
3	Final report summarizing and documenting all project tasks.	03/31/2010

Tasks	Task Budget:	\$187,122
--------------	--------------	-----------

10-010.SCG00132.08	Model Data Distribution
---------------------------	--------------------------------

Previous Accomplishments / Objectives**Previous Accomplishments**

SCAG maintains an active data distribution function for member agencies

Objectives

Assist member agencies by providing requested model input data and modeling results. The model data is needed by members to support planning studies and assist in developing and maintaining city and subregional models. Also, provide model related data to universities and other regional, state, and federal modeling and air quality agencies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide model data to member agencies.	Staff	07/01/2009	06/30/2010
2	Track and monitor data requests.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Modeling data and modeling results provided to member agencies	06/30/2010

Tasks Task Budget: \$84,717

10-010.SCG00132.09 North Los Angeles County Model Enhancement

Previous Accomplishments / Objectives

Previous Accomplishments

The NLACO Subregion maintains a subregional Model to provide modeling analysis for North Los Angeles Cities. SCAG has assisted the Subregion in previous model updates.

Objectives

The objective of this project is to perform the necessary updates in order for the North LA County Subregional EAVTAM Model (Enhanced Antelope Valley Transportation Model) to maintain consistency with SCAG's Regional Transportation Model. SCAG recently updated the Regional Transportation Model and switched to a new Modeling Software, TransCAD. The primary work task is to convert the existing EAVTAM Model to SCAG's new TransCAD based modeling methodology. In addition, the EAVTAM Model's inputs and parameters are out-of-date and need to be reviewed and updated. The updated Model will be used by North LA Cities to support their on-going transportation planning and urban planning efforts. Note – This is the first year of a two year project. Below is the list of tasks for the first year.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate documentation from SCAG's Model, the EAVTAM Model and other pertinent information that will be useful in updating the EAVTAM Model.	Consultant	07/01/2009	10/30/2009
2	Review and develop new model inputs for the EAVTAM Model - TAZs, networks, and external trips.	Consultant	10/01/2009	12/30/2009
3	Work closely with SCAG Staff to develop Socio-Economic Data (SED) at the EAVTAM zonal level. Review SED projections with area jurisdictions.	Consultant	10/01/2009	02/28/2010
4	Apply SCAG new Subregional Modeling Methodology to convert the existing EAVTAM model to be consistent with SCAG's New Regional Model.	Consultant	10/01/2009	06/30/2010
5	Collect Traffic counts at screenline locations for model validation.	Consultant	10/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model Inputs – SED and Networks	06/30/2010
2	Traffic count database	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
4	State Implementation Plan development coordination.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

10-010.SCG00147 MODEL APPLICATION & ANALYSISFY 08/09 Carryover Project ☒

Total Budget \$773,136

Division Name: Transportation Modeling, Air Quality/Conformity Division

Project Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
218,465	127,840	338,152	0	0	0	0	88,679	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
684,457	0	0	0	0	0	0	0	88,679	0

Project Description

PROVIDE MODELING ANALYSIS FOR THE RTP AND AMENDMENT, RTIP, AQMP, CORRIDOR STUDIES, AND SPECIAL PLANNING STUDIES. PROVIDE AIR QUALITY AND CONFORMITY ANALYSIS FOR SCAG'S PLANS AND PROGRAMS.

Project Product(s)

MODELING AND AIR QUALITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Tasks

Task Budget: \$280,097

10-010.SCG00147.01 RTP Modeling and Analysis

Previous Accomplishments / Objectives

Previous Accomplishments

Completed model runs for RTP 2008

Objectives

Provide modeling analysis for the RTP Amendment. Provide modeling results for the various air quality attainment years. Provide modeling analysis, produce summary reports, and write model documentation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare model inputs including building the highway network, building the transit network, and modifying socio-economic data inputs.	Staff	07/01/2009	06/30/2010
2	Perform model runs and check model outputs.	Staff	07/01/2009	06/30/2010
3	Conduct the conformity analysis and summarize air quality results.	Staff	07/01/2009	06/30/2010
4	Produce summary report and files.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output files and summary reports	06/30/2010

Tasks

Task Budget: \$267,803

10-010.SCG00147.02 RTIP Modeling and Analysis**Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed model runs for the previous Regional Transportation Improvement Program (RTIP)

Objectives

Provide modeling analysis for the Regional Transportation Improvement Program. Perform model runs for various target years to demonstrate that the RTIP meets mobility and air quality goals. Analyze and summarize modeling results and provide needed model documentation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare model inputs including building the highway network, building the transit network, and modifying the socio-economic data inputs.	Staff	07/01/2009	06/30/2010
2	Perform model runs and analyze modeling results.	Staff	07/01/2009	06/30/2010
3	Conduct the conformity analysis.	Staff	07/01/2009	06/30/2010
4	Generate model output summaries and files.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output files and summary	06/30/2010
2	Conformity Report	06/30/2010

Tasks

Task Budget: \$225,236

10-010.SCG00147.03 Special Planning Studies Modeling and Analysis**Previous Accomplishments / Objectives*****Previous Accomplishments***

Provided modeling services for various planning studies.

Objectives

Provide modeling analysis for corridor and special project studies such as High-Speed Rail, Regional Goods Movement Study, Major Transit Initiatives, and The Regional Congestion Pricing Study. Modeling assistance may also include performing model runs needed to support corridor studies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Create model inputs and adjust modeling parameters. Build highway/transit networks and include appropriate Socio-Economic Data.	Staff	07/01/2009	06/30/2010
2	Perform model runs and conduct validity check of modeling results.	Staff	07/01/2009	06/30/2010
3	Provide summary files and reports.	Staff	07/01/2009	06/30/2010
4	Attend meetings and review workplans and products for planning related projects.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output summary and files	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects**10-010.SCG00159 TRANSPORTATION FINANCE**FY 08/09 Carryover Project ☒

Total Budget \$214,829

Division Name: Goods Movement & Transportation Finance Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
43,065	25,200	66,658	3,000	8,000	50,000	0	18,906	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
190,188	0	0	0	0	5,735	0	0	18,906	0

Project Description

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE REGIONAL TRANSPORTATION PLAN (RTP) FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

Project Product(s)

VARIOUS PRELIMINARY TECHNICAL MEMORANDA, ISSUE PAPERS, AND REPORTS ASSOCIATED WITH PREPARATION OF THE FINANCIAL COMPONENT OF THE 2012 RTP HIGHLIGHTING REGIONAL TRANSPORTATION FINANCE CONCERNS SUCH AS ASSESSMENTS OF CURRENT SYSTEM FINANCING NEEDS, AND INVESTIGATION OF VARIOUS PUBLIC PRIVATE PARTNERSHIP (PPP) INITIATIVES IN SUPPORT OF SCAG'S LONG RANGE PLANNING PROCESSES.

Tasks

Task Budget: \$164,829

10-010.SCG00159.01 RTP Financial Planning**Previous Accomplishments / Objectives*****Previous Accomplishments***

Completion of the 2008 RTP financial plan, update to financial plan through RTP Amendments, and commencement of comprehensive regional pricing study.

Objectives

Begin development of 2012 RTP financial plan framework and continue to develop supporting business case/plans. Facilitate work on a comprehensive regional pricing study and related efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on SAFETEA-LU re-authorization effort related to technical input and analyses associated with transportation finance component.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to prepare, manage, and coordinate with stakeholders the financial component of the RTP update.	Staff	07/01/2009	06/30/2010
2	Continue to monitor state and federal budget as well as SAFETEA-LU reauthorization effort to assess implications on the RTP financial plan.	Staff	07/01/2009	06/30/2010
3	Coordinate with RTIP staff as needed to address specific financial planning component.	Staff	07/01/2009	06/30/2010
4	Continue to develop/produce technical research papers analyzing transportation financing mechanisms.	Staff	07/01/2009	06/30/2010
5	Scope of Work for RTP Database Application Project	Staff	07/01/2009	08/01/2009
6	Consultant Procurement for RTP Database Application Project	Staff	08/01/2009	09/30/2009
7	Project management activities for RTP Database Application Project.	Staff	10/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical materials for the 2012 RTP financial plan	06/30/2010
2	Technical issue papers, memorandums and reports highlighting regional transportation finance concerns including assessment of current financing system needs	06/30/2010
3	Update to business plan standards and requisite criteria for including Public Private Partnership (PPP) initiatives in SCAG's long range planning process	06/30/2010
4	Quarterly Progress Reports	06/30/2010

Tasks Task Budget: \$50,000

10-010.SCG00159.02 RTP Project List and Capital Cost Application

Previous Accomplishments / Objectives

Previous Accomplishments

Development of initial requirements definition.

Objectives

Development of an interactive web-based RTP Project List and Capital Cost application. Application will replace current manual Excel based process. It will facilitate a more efficient and user-friendly process for compilation of project information from county commissions and support required fiscal constraint analysis for the RTP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Development of comprehensive requirement definition document.	Consultant	10/01/2009	12/31/2009
2	RTP Application design.	Consultant	11/01/2009	03/31/2010
3	RTP Application implementation.	Consultant	01/01/2010	06/30/2010
4	Develop RTP application Future Phase Strategy and Implementation Plan.	Consultant	03/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Requirements Definition Document	01/01/2010
2	Technical Memorandum of RTP application design	06/30/2010
3	Future Phases Strategy and Implementation Report	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasize the preservation of the existing transportation system.

Projects**10-010.SCG00169 NON MOTORIZED TRANSPORTATION PLANNING**FY 08/09 Carryover Project ☒

Total Budget \$345,850

Division Name: Transportation Planning Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
97,727	57,187	151,267	0	0	0	0	39,669	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
306,181	0	0	0	0	0	0	0	39,669	0

Project Description

BUILDING ON THE NON-MOTORIZED COMPONENT OF THE 2008 REGIONAL TRANSPORTATION PLAN (RTP), SCAG IS DEVELOPING A COMPREHENSIVE NON-MOTORIZED TRANSPORTATION PLAN TO GUIDE SUBREGIONAL PARTNERS AND TO SERVE AS THE FOUNDATION FOR THE NON-MOTORIZED ELEMENT OF THE NEXT RTP.

Project Product(s)

MULTI-YEAR PROJECT. FOR FY 09/10, AN EXISTING CONDITIONS REPORT WILL BE THE PRODUCT

Tasks

Task Budget: \$345,850

10-010.SCG00169.01 Regional Non-Motorized Transportation Strategy**Previous Accomplishments / Objectives****Previous Accomplishments**

Review of previous non-motorized transportation plans and circulation elements of general plans. Established Bike/Ped Advisory Committee (BPAC). Developed policy paper in collaboration with BPAC to guide in development of 2012 non-motorized chapter of RTP.

Objectives

Develop, coordinate, review non-motorized transportation components on a region-wide basis.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review planned non-motorized transportation improvements in RTIP submissions, Safe Routes to School applications and California Bicycle Transportation Account applications.	Staff	07/01/2009	06/30/2010
2	Continue to work with planning commissions, Counties, cities, subregions and Council of Governments (COGs) and others at the local level to confirm/reconfirm bicycle facility plans and priorities.	Staff	07/01/2009	06/30/2010
3	Continue to staff the regional Bike/Ped Advisory Committee.	Consultant	07/01/2009	06/30/2010
4	Update regional non-motorized safety data, including the California Strategic Highway Safety Plan implementation program.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly meeting minutes from Bike/Ped Advisory Committee	06/30/2010
2	Prioritized list of planned / proposed City transportation projects and programs	06/30/2010
3	Updated Safety Data	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects**10-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)**FY 08/09 Carryover Project ☒

Total Budget \$1,153,184

Division Name: Transportation Planning Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
233,584	136,687	361,553	6,500	17,000	300,000	0	97,860	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,020,914	0	0	0	0	34,410	0	0	97,860	0

Project Description

DEVELOP, MAINTAIN, MANAGE, AND UPDATE THE REGIONAL TRANSPORTATION PLAN (RTP). ENSURE THAT THE RTP IS CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

Project Product(s)

MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.
POSSIBLE AMENDMENTS TO THE 2008 RTP

Tasks

Task Budget: \$1,133,953

10-010.SCG00170.01 RTP Support, Development, and Implementation**Previous Accomplishments / Objectives*****Previous Accomplishments***

Staff developed a consensus around the strategies for the 2008 RTP through a series of workshops. The Final 2008 RTP was adopted in May 2008 and certified by the federal reviewing agencies in July 2008. Amendment #1 to the 2008 RTP was adopted in December 2008.

Objectives

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Staff will continue monitoring the progress of the 2008 RTP and update the implementation plan and action plans to ensure timely implementation of the adopted plan.	Staff	07/01/2009	06/30/2010
2	Staff will continue preparing amendments to the 2008 RTP as needed.	Staff	07/01/2009	06/30/2010
3	Staff will continue monitoring the list of projects associated with the 2008 RTP and periodically update them as necessary and appropriate.	Staff	07/01/2009	06/30/2010
4	Staff will continue developing, refining, and monitoring the overall schedule and work plan for the next major update in 2012.	Staff	07/01/2009	06/30/2010
5	Staff will review, update, and develop new performance measures as necessary and appropriate.	Staff	07/01/2009	06/30/2010
6	Staff will continue to support the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the committee.	Staff	07/01/2009	06/30/2010
7	Staff will review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with adopted RTP.	Staff	07/01/2009	06/30/2010
8	Staff will continue to support outreach efforts throughout the region.	Staff	07/01/2009	06/30/2010
9	The consultant will assist staff in developing, refining, and monitoring the overall schedule and work plan for the next major update in 2012.	Consultant	07/01/2009	06/30/2010
10	The consultant will assist staff in reviewing, updating, and developing new performance measures as necessary and appropriate.	Consultant	07/01/2009	06/30/2010
11	The consultant will perform a comprehensive regional performance assessment and bottleneck analysis for the next major update in 2012.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting Agendas, Meeting Notes, Staff Reports, Technical Memos, Technical Reports etc.	06/30/2010
2	Amendments to the 2008 RTP as necessary.	06/30/2010

Tasks Task Budget: \$19,231

10-010.SCG00170.02 Project Management, Support, and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project Management

Objectives

To provide project management, support, and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare project quarterly progress reports	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

Projects

10-010.SCG00172 TRANSPORTATION SYSTEM ITS AND SECURITY PLANNINGFY 08/09 Carryover Project ☒

Total Budget \$168,329

Division Name: Transportation Planning Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
19,308	11,298	29,885	0	0	100,000	0	7,838	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	149,021	0	0	0	11,470	0	0	7,838	0

Project Description

THIS PROJECT BUILDS ON THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) REQUIREMENTS TO MAINTAIN A REGIONAL INTELLIGENT TRANSPORTATION SYSTEM (ITS) ARCHITECTURE, AS WELL AS TO INCORPORATE SECURITY INTO THE TRANSPORTATION PLANNING PROCESS.

THIS PROJECT FOCUSES ON TWO AREAS: 1) UPDATING THE REGIONAL ITS ARCHITECTURE TO BETTER INCORPORATE "CENTER TO CENTER" COMMUNICATIONS, AND 2) WORK WITH SUBREGIONS TO INCORPORATE SECURITY INTO THEIR INTELLIGENT TRANSPORTATION SYSTEMS.

Project Product(s)

MEETING MINUTES, MEMORANDA, PRESENTATIONS.
UPDATED ITS ARCHITECTURE.

Tasks

Task Budget: \$100,000

10-010.SCG00172.01 Intelligent Transportation Systems Planning**Previous Accomplishments / Objectives*****Previous Accomplishments***

ITS Architecture updated to incorporate security.

Objectives

Examine "Center to Center" communications and update ITS architecture as necessary.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Incorporate "Center to Center" communication into the Public Participation Plan, in cooperation with stakeholders and interested parties	Consultant	07/01/2009	06/30/2010
2	Examine Caltrans Traffic Management Center (TMC) compatibility program between districts within the SCAG region. Determine compatibilities, incompatibilities and lessons learned. Determine current state of ITS communication between districts and SCAG subregions.	Consultant	07/01/2009	06/30/2010
3	Develop recommendations	Consultant	07/01/2009	06/30/2010
4	Conduct meeting and consultation with the Regional ITS Working Group to incorporate recommendations into the architecture	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Recommendations, reports, presentations.	06/30/2010
2	Final report and recommendations.	06/30/2010

Tasks Task Budget: \$24,549

10-010.SCG00172.02 Project Management and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

New

Objectives

To provide project management, support and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare Consultant Scope of Work	Staff	07/01/2009	09/30/2009
2	Participate in the interview and selection of consultant	Staff	07/01/2009	12/30/2009
3	Prepare project Quarterly Progress Reports	Staff	07/01/2009	12/30/2009
4	Conduct meetings of the Regional ITS Working Group	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010
2	Updated ITS architecture	06/30/2010

Tasks Task Budget: \$43,780

10-010.SCG00172.03 Transportation Security Planning

Previous Accomplishments / Objectives

Previous Accomplishments

Security incorporated into regional ITS Architecture

Objectives

To continue to expand the use of ITS in regional transportation security.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Work with ITS working group to promote and expand innovative uses of ITS in transportation security.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Progress reports, from discussions with ITS working group.	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

10-010.SCG00272 FOUR CORNERS SUPPORTFY 08/09 Carryover Project ☒

Total Budget \$21,471

Division Name: Goods Movement & Transportation Finance Division

Project Manager: David Rubinow

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
6,067	3,550	9,391	0	0	0	0	2,463	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	19,008	0	0	0	0	0	0	2,463	0

Project Description

PROVIDE ASSISTANCE TO THE FOUR CORNERS POLICY GROUP WITH LONG-TERM PLANNING PROCESSES IN THE FOUR CORNERS AREA OF THE SCAG REGION.

Project Product(s)

POLICY GROUP MEETING AGENDAS AND TECHNICAL MEMORANDUM AS REQUESTED TO SUPPORT FUTURE FOUR CORNERS TRANSPORTATION STUDY PROJECT AND STRATEGY LIST UPDATES.

Tasks

Task Budget: \$21,471

10-010.SCG00272.01 Four Corners Support

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the 2008 Four Corners Transportation Study Updated Project and Strategy List.

Objectives

Provide assistance to staff policy committee meetings and to facilitate periodic updates to the Four Corners Transportation Study Project List.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Development of agendas for policy group meetings.	Staff	07/01/2009	06/30/2010
2	Assistance with monitoring and updating status of proposed projects.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various memos, agendas, and technical reports as directed by SCAG and the policy committee.	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasize the preservation of the existing transportation system.

Projects

10-010.SCG00273 SCAG REGION CONGESTION PRICING STUDYFY 08/09 Carryover Project ☒

Total Budget \$2,290,716

Division Name: Goods Movement & Transportation Finance Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
138,662	81,141	214,628	0	0	1,800,000	0	56,285	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,319,731	0	0	0	0	114,700	800,000	0	56,285	0

Project Description

TRANSPORTATION PRICING MECHANISMS-THIS STUDY WILL ENTAIL PERFORMING FEASIBILITY ANALYSES OF A NUMBER OF CONGESTION PRICING SCENARIOS FOR THE SCAG REGION. PROJECT IS A MULTI-YEAR STUDY.

Project Product(s)

PRODUCTS FOR THIS PROJECT INCLUDE DEVELOPMENT OF VARIOUS STRATEGY REPORTS AND TECHNICAL MEMORANDA IDENTIFYING: LITERATURE REVIEW FINDINGS, A PUBLIC OUTREACH STRATEGY, DATA COLLECTION, MODELING ENHANCEMENT WORK, AND PRELIMINARY EVALUATION OF PRICING ALTERNATIVES.

Tasks

Task Budget: \$1,800,000

10-010.SCG00273.01 SCAG Region Congestion Pricing Study-Year 2

Previous Accomplishments / Objectives

Previous Accomplishments

Development of a Project Management Plan, Initial Public Outreach Strategy Development, initial work on gauging regional congestion dynamics, and Model Development Plan.

Objectives

Begin execution of outreach and marketing strategies, perform case study analysis of congestion pricing strategies, assess current regional strategies being utilized, and travel demand model enhancement.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Execute public outreach strategy	Consultant	07/01/2009	06/30/2010
2	Conduct analysis of existing SCAG regional congestion	Consultant	07/01/2009	06/30/2010
3	Case study analysis	Consultant	07/01/2009	06/30/2010
4	Review of current congestion management strategies	Consultant	07/01/2009	06/30/2010
5	Data collection and model enhancement	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public outreach strategy report	06/30/2010
2	Comprehensive assessment of congestion in the SCAG region	06/30/2010
3	Technical memorandum of case study findings	06/30/2010
4	Technical memorandum of modeling enhancement work	06/30/2010

Tasks

Task Budget: \$490,716

10-010.SCG00273.03 Project Management, Support, and Administration

Previous Accomplishments / Objectives***Previous Accomplishments***

Project management.

Objectives

To provide project management, support, and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management Activities	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**10-010.SCG00597 REGIONAL TRANSPORTATION SECURITY SURVEY**FY 08/09 Carryover Project ☒

Total Budget \$87,277

Division Name: Transportation Planning Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,469	2,030	5,370	0	0	75,000	0	1,408	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	77,266	0	0	0	8,603	0	0	1,408	0

Project Description

SURVEY EMERGENCY MANAGEMENT AND TRANSPORTATION STAKEHOLDERS AND PROVIDE A REPORT SUMMARIZING THE PROCESS BY WHICH THE STAKEHOLDERS WORK WITH EACH OTHER IN EMERGENCY PLANNING, INCLUDING RECOMMENDATIONS AND OPPORTUNITIES AS TO HOW SCAG CAN WORK WITH THE STAKEHOLDERS IN ITS ROLE AS A TRANSPORTATION PLANNING AGENCY.

Project Product(s)

REPORT BASED ON SURVEY

Tasks

Task Budget: \$75,000

10-010.SCG00597.01 Regional Transportation Security Survey**Previous Accomplishments / Objectives****Previous Accomplishments**

New task

Objectives

Develop recommendations as to how SCAG can work with emergency stakeholders in the planning for - and response to - significant transportation infrastructure failures.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop Questionnaires	Consultant	07/01/2009	06/30/2010
2	Interview Stakeholders	Consultant	07/01/2009	06/30/2010
3	Prepare Report	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interview Responses	09/30/2009
2	Final Report	06/30/2010

Tasks

Task Budget: \$12,277

10-010.SCG00597.02 Project Management, Support and Administration

Previous Accomplishments / Objectives***Previous Accomplishments***

Project Management

Objectives

To provide Project management, support and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
3	Prepare project Quarterly Progress Reports	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
---------------	-----------------

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

10-010.SCG00867 BIG BEAR ALTERNATIVE GROUND ACCESSFY 08/09 Carryover Project ☐

Total Budget \$263,993

Division Name: Transportation Planning Division

Project Manager: Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,954	2,314	6,120	0	0	250,000	0	1,605	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	233,713	0	0	0	28,675	0	0	1,605	0

Project Description

TO STUDY THE FEASIBILITY OF A MODAL ALTERNATIVE GROUND ACCESS TO PROVIDE AN ENVIRONMENTALLY SUPERIOR, SAFER, AND ECONOMICALLY FEASIBLE WAY TO MOVE PEOPLE AND GOODS TO THE RESORTS AND COMMUNITIES OF THE BIG BEAR VALLEY FROM THE URBAN SAN BERNARDINO VALLEY AND THE GREATER LA METROPOLITAN AREA, AS AN ALTERNATIVE TO TODAY'S HIGHWAY ACCESS OR WIDENING OF EXISTING CONVENTIONAL HIGHWAYS INTO THE SAN BERNARDINO MOUNTAINS.

Project Product(s)

FINAL FEASIBILITY STUDY

Tasks

Task Budget: \$250,000

10-010.SCG00867.01 Big Bear Alternative Ground Access Feasibility Study**Previous Accomplishments / Objectives****Previous Accomplishments**

New project.

Objectives

To study the feasibility of a modal alternative ground access to provide an environmentally superior, safer, and economically feasible way to move people and goods to the resorts and communities of the Big Bear Valley from the urban San Bernardino Valley and the greater La metropolitan areas, as an alternative to today's access or widening of existing conventional highways in the San Bernardino mountains.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify and assess alternative modes or technologies that can meet specified selection criteria (such as capacity to move people, capacity to move freight, environmental and community sensitivity including air quality, ability to utilize one or more possible alignments to reach the Big Bear area), and right-of-way, capital, and operating costs and characteristics of each.	Consultant	07/01/2009	12/01/2009
2	Identify logical termini and intermediate stations, if any, to maximize service and project feasibility, including consideration of opportunities for transit-oriented development or access to additional attractions or activity centers.	Consultant	07/01/2009	01/01/2010
3	Identify and assess alternate alignments between the termini and intermediate stations in consideration of the characteristics of the available technologies.	Consultant	01/01/2010	07/01/2010
4	Assess ridership/freight movement potential as a function of mode/technology, choice of termini and other stations, alignment, and fare.	Consultant	05/03/2010	12/01/2010
5	Perform feasibility analysis and select preferred technology, alignment and station configuration, and operating plans; estimation of farebox and freight movement revenues to cover operating, maintenance, and capital costs of the selected alternative, and other possible sources of capital.	Consultant	11/01/2010	05/02/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final feasibility study report on findings and results of feasibility analysis, including preferred technology, alignment and station configuration, and operating plan; estimation of farebox and freight movement revenues to cover operating, maintenance, and capital costs of the selected alternative, and other possible sources of capital	06/30/2011

Tasks Task Budget: \$13,993

10-010.SCG00867.02 Project Management, Support and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

New project

Objectives

To provide project management, support and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare project quarterly progress reports	Staff	07/01/2009	05/31/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	Quarterly progress reports	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-020 Environmental Planning

Total Budget: \$949,689

Department: PLANNING METHODS, ASSESS & COMPLIANCE DEPARTMENT Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	854,689	378,787	0	369,869	0	8,000	0	0	0	0	98,033	0
SCAG Con	95,000	0	0	0	0	0	0	95,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	949,689	378,787	0	369,869	0	8,000	0	95,000	0	0	98,033	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	854,689	143,907	612,749	0	0	0	0	0	0	98,033	0
SCAG Con	95,000	0	84,103	0	0	0	10,897	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	949,689	143,907	696,852	0	0	0	10,897	0	0	98,033	0

Past Accomplishments

During FY 2007-2008, staff completed the Regional Comprehensive Plan and the 2008 Regional Transportation Plan and their PEIRs. Staff also fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. Staff completed RCP Chapters including development of transportation, security, and environmental impact analysis components that are required under SAFETEA-LU. The staff team, working with the RCP Task Force, composed of Regional Council members, developed quantified performance outcomes and guidance for each chapter. Further, the team established outreach and participation protocol and materials for the pre-adoption phase of plan development. Staff continued to provide support for the Energy and Environment Policy Committee, the RCP Task Force, the Solid Waste Task Force and the Water Policy Task Force as well as the Energy and Open Space Working Groups.

Objective

Work in FY 09-10 will consist of environmental documentation needed for future RTP related efforts, including any RTP amendments, and continued consultation, mitigation monitoring, and refinement of the mitigation program developed for the 2008 RTP. Staff will perform an environmental review of SCAG plans and programs as required by applicable Federal and State laws. Staff will continue consultation efforts under SAFETEA-LU and maintain and enhance the vibrant stakeholder forums for comprehensive planning to contribute to future regional plan updates.

Projects

10-020.SCG00161 ENVIRONMENTAL PLANNING AND COMPLIANCEFY 08/09 Carryover Project ☒

Total Budget \$787,137

Division Name: Assessment, Housing & EIR Division

Project Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
193,024	112,952	298,773	0	8,000	95,000	0	79,388	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	696,852	0	0	0	10,897	0	0	79,388	0

Project Description

STAFF WILL REVIEW PLANS AND PROGRAMS AS REQUIRED BY APPLICABLE FEDERAL AND STATE ENVIRONMENTAL LAWS. THIS WORK WILL ALSO INCLUDE INTERNAL COORDINATION TO INTEGRATE THE MOST RECENT ENVIRONMENTAL POLICIES INTO FUTURE PLANNING PROGRAMS SUCH AS ENVIRONMENTAL JUSTICE AND INTERGOVERNMENTAL REVIEW.

STAFF IS MOVING TOWARD A MORE COMPLETE INTEGRATION OF PLANNING TOPICS AS PART OF THE OVERALL PROCESS FOR DEVELOPING AN RTP AND IN RESPONSE TO NEW APPROACHES MANDATED BY SB 375. THIS INTEGRATION WILL BE ACCOMPLISHED BY, AMONG OTHER MEANS, THE FORMATION OF AN INTEGRATED PLANNING TEAM COMPRISING ALL OF THE MAJOR TOPIC AREAS IN SCAG'S PLANNING EFFORTS. THIS TEAM INCLUDES THE APPROPRIATE ENVIRONMENTAL PLANNING, GREENHOUSE GAS PLANNING, LAND USE PLANNING, AND GOODS MOVEMENT PLANNING STAFFS. THIS TEAM WILL DISCUSS AND EXPLORE POTENTIAL INTER-RELATIONSHIPS AND SYNERGIES AMONG THESE TOPICS.

Project Product(s)

ENVIRONMENTAL COMPLIANCE DOCUMENTATION AND INTERGOVERNMENTAL REVIEW CLEARINGHOUSE AND ANNUAL REPORT

Tasks

Task Budget: \$131,514

10-020.SCG00161.02 Planning for Greenhouse Gas Emission Reductions within the RTP**Previous Accomplishments / Objectives****Previous Accomplishments**

New Task.

Objectives

To develop data, methods, and approaches in including greenhouse gas emissions considerations in Regional Transportation Planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a data and information collection and analysis system that provides an understanding of energy demand and greenhouse gas emissions in the SCAG region	Consultant	07/01/2009	06/30/2010
2	Prepare a report on recommendations for future planning cycles	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report on data and approaches to be applied toward future planning cycles	06/30/2010

Tasks Task Budget: \$320,581

10-020.SCG00161.04 Environmental Analysis and Compliance (CEQA)

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared Programmatic Environmental Impact Report Addenda as needed for RTP amendments.

Objectives

To comply with applicable state and federal environmental requirements.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Inform and involve stakeholders in environmental planning processes	Staff	07/01/2009	06/30/2010
2	Hold periodic workshops on environmental justice and environmental mitigation as it relates to the RTP	Staff	07/01/2009	06/30/2010
3	Update environmental compliance procedures	Staff	07/01/2009	06/30/2010
4	Prepare appropriate environmental documentation for RTP amendments	Consultant	07/01/2009	06/30/2010
5	Coordinate with SCAG programs including Compass Blueprint and the State of the Region to better integrate environmental planning activities and performance outcomes in RTP updates and monitoring	Staff	07/01/2009	06/30/2010
6	Air Quality Mitigation refinement	Consultant	07/01/2009	06/30/2010
7	Mitigation monitoring and assessment	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Environmental documentation, as needed.	06/30/2010

Tasks Task Budget: \$134,289

10-020.SCG00161.05 Intergovernmental Review

Previous Accomplishments / Objectives

Previous Accomplishments

Reviewed and commented on regionally significant projects. Prepared quarterly and annual reports. Updated the IGR database. Updated regional policies to reflect current adopted plans. Updated program procedures.

Objectives

To review and comment on applicable regionally significant projects in compliance with federal and state laws.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review the regionally significant projects subject to Intergovernmental Review (IGR)	Staff	07/01/2009	06/30/2010
2	Prepare quarterly IGR Clearinghouse Reports	Staff	07/01/2009	06/30/2010
3	Prepare annual IGR Report	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Comment letters as needed.	06/30/2010
2	Quarterly report	06/30/2010
3	Annual report	06/30/2010

Tasks

Task Budget: \$106,514

10-020.SCG00161.06 Environmental Analysis and Compliance (Data)

Previous Accomplishments / Objectives

Previous Accomplishments

New Task.

Objectives

To compile, report on, and circulate information on environmental variables as a precursor to growth forecasting and other elements of Regional Transportation Plan development. Work with member agencies in identifying trends and baseline information such that a common set of data can be applied to local and regional planning efforts.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Compile/update data sets.	Staff	07/01/2009	06/30/2010
2	Develop reporting templates.	Staff	07/01/2009	06/30/2010
3	Circulate reports.	Staff	07/01/2009	06/30/2010
4	Collect comments.	Staff	07/01/2009	06/30/2010
5	Prepare regional reports on an as-needed basis.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Periodic reports on environmental data at the local level.	06/30/2010
2	Regional synthesis reports.	06/30/2010

Tasks

Task Budget: \$94,239

10-020.SCG00161.07 Energy and Environment Committee Staffing

Previous Accomplishments / Objectives**Previous Accomplishments**

Provided staff support to the Energy and Environment Committee. Combined previously existing subcommittees into new integrated task force.

Objectives

Provide support and facilitate a forum for dialogue on regional issues related to environmental impacts and mitigation for transportation system. Staff subcommittee as applicable. Facilitate cross-committee discussion on critical planning issues including, greenhouse gases.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare agendas and minutes.	Staff	07/01/2009	06/30/2010
2	Assist Chair and Vice-Chair	Staff	07/01/2009	06/30/2010
3	Assure that committee actions are implemented including timely reporting to Regional Council.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas and minutes	06/30/2010
2	Action summary and highlights	06/30/2010
3	Executive Director's monthly report	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Projects

10-020.SCG00599 SB 375 IMPLEMENTATION PROGRAMFY 08/09 Carryover Project ☒

Total Budget \$162,552

Division Name: Assessment, Housing & EIR Division

Project Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
45,933	26,878	71,096	0	0	0	0	18,645	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
143,907	0	0	0	0	0	0	0	18,645	0

Project Description

COORDINATE AND FACILITATE IMPLEMENTATION OF SB 375 AS AN ELEMENT OF THE RTP FOR 2012. CONDUCT REQUIRED PUBLIC PROCESS STEPS. WORK WITH STAKEHOLDERS AT THE REGIONAL, STATE, AND LOCAL LEVELS TO ASSURE A PROCESS THAT IS TECHNICALLY SOUND, DULY PARTICIPATORY, AND COMPLIES WITH NEW REQUIREMENTS.

Project Product(s)

AMENDMENTS TO PUBLIC PARTICIPATION PLAN
OUTREACH PARTICIPATION MATERIALS AND RECORD
DRAFT EMISSIONS METHODOLOGY
DRAFT FRAMEWORK AND GUIDELINES

Tasks

Task Budget: \$23,218

10-020.SCG00599.01 Prepare Amendments to Public Participation Plan

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To implement SB 375. Comply with Federal and new state requirements for public participation in the RTP and Sustainable Communities Strategy.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare draft amendment.	Staff	07/01/2009	06/30/2010
2	Seek input from stakeholders.		07/01/2009	06/30/2010
3	Adopt through standard Regional Council processes.		07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Amendments to the Public Participation Plan	01/01/2010

Tasks

Task Budget: \$62,310

10-020.SCG00599.02 Convene Stakeholder Workshops**Previous Accomplishments / Objectives*****Previous Accomplishments***

New Task

Objectives

To implement SB 375. Involve full range of participants in preliminary discussions and decision-making processes for SB 375.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify stakeholders.	Staff	07/01/2009	06/30/2010
2	Develop master schedule.	Staff	07/01/2009	06/30/2010
3	Hold sessions.	Staff	07/01/2009	06/30/2010
4	Document discussions for feedback.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Stakeholder workshops	06/30/2010

Tasks

Task Budget: \$28,132

10-020.SCG00599.03 Prepare Materials for Public and Stakeholder Information**Previous Accomplishments / Objectives*****Previous Accomplishments***

New Task

Objectives

To implement SB 375. Ensure broad base of involvement in SB 375 deliberations and decision-making. Provide common base of information for participants.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect workshop/input questions.	Staff	07/01/2009	06/30/2010
2	Consult with peer agencies.	Staff	07/01/2009	06/30/2010
3	Prepare materials.	Staff	07/01/2009	06/30/2010
4	Circulate and refine materials.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based information	06/30/2010
2	Fact sheets	06/30/2010
3	FAQ calendar	06/30/2010
4	Briefing papers	06/30/2010

Tasks	Task Budget:	\$23,218
10-020.SCG00599.04	Develop Methodology for Emissions Calculation	

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To implement SB 375. Comply with requirements of SB 375 and assure a transparent process.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop interim draft.	Staff	07/01/2009	06/30/2010
2	Consult with Plans & Programs Technical Advisory Committee.	Staff	07/01/2009	06/30/2010
3	Submit draft to Air Resources Board and refine as needed.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Methodology for emissions calculation	01/01/2010

Tasks	Task Budget:	\$25,674
10-020.SCG00599.05	Develop Framework and Guidelines for Sub-regional Efforts	

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Comply with requirements of SB 375. Provide sound guidance and workable process for subregions. Ensure ability to compile subregional strategies within the Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop draft and interim documents.	Staff	07/01/2009	06/30/2010
2	Confer with subregions and Plans & Programs Technical Advisory Committee.	Staff	07/01/2009	06/30/2010
3	Seek Regional Council adoption.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Framework and Guidelines for subregional efforts.	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
7	Promote efficient system management and operation.

Work Element

10-025 Air Quality and Conformity

Total Budget: \$294,645

Department: PLANNING METHODS, ASSESS & COMPLIANCE DEPARTMENT Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	294,645	131,978	0	128,871	0	0	0	0	0	0	33,796	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	294,645	131,978	0	128,871	0	0	0	0	0	0	33,796	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	294,645	260,849	0	0	0	0	0	0	0	33,796	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	294,645	260,849	0	0	0	0	0	0	0	33,796	0

Past Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity determination for amendments to the 2004 RTP and the 2006 Regional Transportation Improvement Program for federal approval. Staff worked with the Air Districts and the California Air Resources Board (ARB) in the development of the required updates to the Air Quality Management Plans (AQMP), State Implementation Plans (SIP), and Early Progress Plans for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of Congestion Mitigation and Air Quality (CMAQ) Improvement Program funded projects. Staff participated in the development of regional goods movement efforts. Staff facilitated interagency consultation through the Transportation Conformity Working Group.

Objective

Oversee and provide support for all SCAG transportation-related air quality planning, analysis, documentation and policy implementation. Staff will facilitate interagency consultation and staff the Transportation Conformity Working Group, including the processing and acting as clearinghouse for the PM hot spot analysis for transportation projects within the region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track greenhouse gas initiatives and will disseminate information on these efforts.

Projects**10-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY**FY 08/09 Carryover Project ☒

Total Budget \$294,645

Division Name: Transportation Modeling, Air Quality/Conformity Division

Project Manager: Rongsheng Luo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
83,258	48,720	128,871	0	0	0	0	33,796	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
260,849	0	0	0	0	0	0	0	33,796	0

Project Description

OVERSEE AND PROVIDE STAFF AND CONSULTANT SUPPORT FOR ALL SCAG AIR QUALITY PLANNING, ANALYSIS, DOCUMENTATION AND POLICY IMPLEMENTATION.

Project Product(s)

AIR QUALITY CONFORMITY DETERMINATION DOCUMENTATION FOR SCAG TRANSPORTATION PROGRAMS

Tasks

Task Budget: \$294,645

10-025.SCG00164.01 Air Quality Planning and Conformity**Previous Accomplishments / Objectives****Previous Accomplishments**

In coordination with SCAG's partner agencies, staff prepared the conformity determination for amendments to the 2008 Regional Transportation Plan (RTP) and the 2008 Regional Transportation Improvement Program (RTIP). Staff worked with the air districts and the CA Air Resources Board (ARB) in the development of the required updates to the Air Quality Management Plans (AQMP), State Implementation Plans (SIP), and Early Progress Plans for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Mitigation and Air Quality (CMAQ) Improvement Program funded projects. Staff participated in regional goods movement efforts. Staff facilitated interagency consultation through the Transportation Conformity Working Group.

Objectives

Conduct all SCAG transportation conformity air quality planning, analysis, documentation and policy implementation to help improve air quality throughout the region and ensure the RTP, RTIP and any amendments comply with the Transportation Conformity Rule and conform to applicable Federal and State requirements.

Staff will facilitate interagency consultation and staff the Transportation Conformity Working Group, including the processing and acting as clearinghouse for the PM hot spot analyses for transportation projects within the region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track greenhouse gas initiatives and will disseminate information on these efforts.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assure compliance with transportation conformity rule, including: Conformity finding for 2008 RTIP Periodic conformity findings for Plan/RTIP updates or amendments Oversee TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	Staff	07/01/2009	06/30/2010
2	Continue to provide transportation/growth data to ARB and local air districts for development of AQMPs/SIPs for Coachella, Western Mojave, Ventura, and Imperial non-attainment areas.	Staff	07/01/2009	06/30/2010
3	Participate in technical and policy committees/working groups for the preparation of AQMPs for non-attainment areas throughout the SCAG region, including preparing for future updates of the South Coast AQMP.	Staff	07/01/2009	06/30/2010
4	Continue to develop/implement transportation-related control measures for the South Coast Air Basin.	Staff	07/01/2009	06/30/2010
5	Contribute development of long-range attainment strategy for the region.	Staff	07/01/2009	06/30/2010
6	Coordinate meetings of agency stakeholders to work through technical air quality and transportation modeling issues.	Staff	07/01/2009	06/30/2010
7	Provide technical expertise on air quality impacts/mitigation for goods movement projects and programs.	Staff	07/01/2009	06/30/2010
8	Participate in on-going discussions on air quality, conformity and planning guidance at the State and Federal level, including potential new greenhouse gas protocols.	Staff	07/01/2009	06/30/2010
9	Continue staffing the Transportation Conformity Working Group.	Staff	07/01/2009	06/30/2010
10	Review and evaluate the Transportation Corridor Agencies AVO Program Monitoring Reports.	Staff	07/01/2009	06/30/2010
11	Review and approve the reporting of CMAQ Improvement Program funded projects.	Staff	07/01/2009	06/30/2010
12	Present air quality issues to policy committees and task forces.	Staff	07/01/2009	06/30/2010
13	Provide technical support for transportation conformity related air quality analysis.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity determination for the 2008 RTIP	06/30/2010
2	Conformity determinations/reports as needed for RTP/RTIP amendments	06/30/2010
3	Transportation related reports as needed	06/30/2010
4	Transportation Corridor Agencies Average Vehicle Occupancy Program Monitoring Report	06/30/2010
5	CMAQ Reporting review and approval documentation	06/30/2010
6	On-line PM Hot Spot Review/Determination Clearinghouse documentation	06/30/2010
7	Transportation Conformity Working Group documentation	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

10-030 Regional Transportation Improvement Program

Total Budget: \$1,627,674

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,627,674	656,468	0	641,012	5,500	13,000	125,000	0	0	0	186,694	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,627,674	656,468	0	641,012	5,500	13,000	125,000	0	0	0	186,694	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,627,674	1,440,980	0	0	0	0	0	0	0	186,694	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,627,674	1,440,980	0	0	0	0	0	0	0	186,694	0

Past Accomplishments

Successfully obtained state and federal approval of 14 amendments to the 2006 Regional Transportation Improvement Program (RTIP). The RTIP is the program that implements the Regional Transportation Plan (RTP). The 2006 RTIP programs approximately \$20 billion over a six-year period of state, federal and local funds.

Upgraded the RTIP Database to better suit the region's needs in development of the county Transportation Improvement Programs (TIPs) and the regional TIP.

Objective

During this fiscal year amendments to the 2008 RTIP will be transmitted to the state and federal agencies for their approval. The 2009-10 year includes the development stage for the 2010 Regional Transportation Improvement Program. The development of the 2010 RTIP Guidelines is the first step of the RTIP development cycle. The guidelines are the tool used by the commissions and the Imperial Valley Association of Governments (IVAG) in preparation of their county's TIPs. The guidelines provide the pertinent information necessary for the counties to develop their county TIPs such as adoption schedule, programming targets, and modeling information. In addition, during this fiscal year the region will continue to amend the 2006 RTIP and seek state and federal approval of these amendments and will continue the on-going administration of the Federal Transit Administration Section 5307 program.

Continued use of the Database for amendments and new RTIP updates. Upgrade of the RTIP Database to improve response time and an efficient system.

Projects**10-030.SCG00146 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM**FY 08/09 Carryover Project ☒

Total Budget \$1,627,674

Division Name: Transportation Planning Division

Project Manager: Rosemary Ayala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
414,131	242,337	641,012	5,500	13,000	0	0	186,694	0	125,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,440,980	0	0	0	0	0	0	0	186,694	0

Project Description

THE REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) IS A CAPITAL LISTING OF ALL TRANSPORTATION PROJECTS PROPOSED OVER A SIX-YEAR PERIOD. PREPARATION OF THE RTIP INVOLVES ANALYSIS OF PROJECTS TO DETERMINE CONSISTENCY WITH THE RTP AND TO DEMONSTRATE THAT THE PROGRAM MEETS THE TRANSPORTATION CONFORMITY TESTS (FINANCIAL CONSTRAINT, TIMELY IMPLEMENTATION, INTERAGENCY CONSULTATION AND PUBLIC REVIEW). ULTIMATE FEDERAL APPROVAL OF THE RTIP IS NECESSARY IN ORDER FOR THE SCAG REGION TO IMPLEMENT TRANSPORTATION PROJECTS.

Project Product(s)

2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) AMENDMENTS.

2010 DRAFT RTIP GUIDELINES

Tasks

Task Budget: \$1,627,674

10-030.SCG00146.02 Regional Transportation Improvement Program

Previous Accomplishments / Objectives**Previous Accomplishments**

Successfully obtained state and federal approval of 14 amendments to the 2006 Regional Transportation Improvement program (RTIP) and of the 2008 RTIP. The RTIP is the program that implements the Regional Transportation Plan (RTP). The RTIP programs approximately \$20 billion of state, federal and local funds over a six-year period.

Upgraded the RTIP Database to better suit the region's needs in development of county and regional TIP and associated amendments.

Objectives

To obtain state and federal approval of 2008 RTIP amendments in order to continue to implement transportation projects in the SCAG Region.

Development of the 2010 RTIP guidelines which is the tool used by the commissions and IVAG in preparation of their county's TIPs. The guidelines provide the pertinent information necessary for the counties to develop their county TIPs such as adoption schedule, programming targets, and modeling information.

The on-going administration of the Federal Transit Administration Section 5307 program.

Continued use of the Database for amendments and new RTIP updates. Upgrade of the RTIP Database to improve its response time and improve the efficiency of the system.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and approve 2008 RTIP amendments and administrative modifications and transmit them to the state and federal agencies for approval.	Staff	07/01/2009	06/30/2010
2	2010 Draft RTIP Guidelines for coordination and consultation for interagency consultation through the Transportation Conformity Group.	Staff	07/01/2009	06/30/2010
3	Assist in the continued coordination and implementation of the RTIP Database with the Information Technologies (IT) staff to improve its efficiency.	Staff	07/01/2009	06/30/2010
4	Conduct interagency consultation process as required by State statute AB1246 and the Federal metropolitan Planning Regulations (23.U.S.C (h)) and Federal Transportation Conformity Rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	07/01/2009	06/30/2010
5	Grant administration of the Federal Transit Administration Section 5307 program for urbanized areas where SCAG is the designated recipient and prepare Metropolitan Planning Organization (MPO) concurrence letters for all 5307 and 5309 grants in the SCAG region.	Staff	07/01/2009	06/30/2010
6	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	07/01/2009	06/30/2010
7	Hire Database staff (professional services) for upgrading of the RTIP Database to improve its performance.	Consultant	07/01/2009	06/30/2010
8	Update the RTIP Database as deemed necessary to improve the systems performance by upgrading the band width and server.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2008 RTIP amendments and administrative modifications.	06/30/2010
2	Draft 2010 Regional Transportation Improvement Program (RTIP) which consists of 3 volumes: 1) Executive Summary; 2) Project Listing; 3) Technical Appendix	06/30/2010
3	2010 Final RTIP Guidelines	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-045 Geographic Information System (GIS)

Total Budget: \$1,639,324

Department: ADMIN. SERVICES & HUMAN RESOURCES DEPARTMENT

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,579,324	518,088	0	505,890	0	2,200	372,000	0	0	0	181,146	0
SCAG Con	60,000	0	0	0	0	0	0	60,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,639,324	518,088	0	505,890	0	2,200	372,000	60,000	0	0	181,146	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,579,324	0	1,398,178	0	0	0	0	0	0	181,146	0
SCAG Con	60,000	0	53,118	0	0	0	6,882	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,639,324	0	1,451,296	0	0	0	6,882	0	0	181,146	0

Past Accomplishments

SCAG entered into a service agreement with a regional data provider to host SCAG's Regional Data and Information Repository (RDIR). The application provides access to SCAG's geospatial database through a web accessible application. The GIS staff completed the process of creating an electronic information catalog of data/information assets for the agency. The information will be shared with staff and other regional stakeholders as part of SCAG's data dissemination efforts. The Data and GIS section completed the 2008 high resolution aerial photography for Imperial County and a portion of Mexico. The information collected through this effort will be shared with Caltrans, County of Imperial and the cities within the county. SCAG initiated the effort to collect data and analyze the socioeconomic and other data elements to create a profile for each city within the SCAG region. Staff provided support for data, GIS mapping, and GIS training and continued the acquisition, maintenance and dissemination of the core data sets as defined by the Data/GIS Task Force and other stakeholders.

Objective

This program aims to facilitate the establishment of SCAG as the Regional Information Center, for all data and information related to Southern California. To provide data support to better serve the needs of the agency, and to enhance efficiency of the agency's communication system. To provide data and information to stakeholders that promotes economic prosperity and enhances the effectiveness of decision-makers. To leverage data sharing opportunities among public agencies throughout the region and hence maximize data use and minimize agency costs. The means to accomplish this objective include: coordinating development and sharing of planning data and information within and throughout the region, integrating GIS applications with planning data and modeling networks, and continue improving GIS automation for mapping and analysis.

Projects**10-045.SCG00142 APPLICATION DEVELOPMENT**FY 08/09 Carryover Project ☒

Total Budget \$1,215,840

Division Name: Information Technology Division

Project Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
224,826	131,562	347,997	0	0	0	0	139,455	0	372,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	1,076,385	0	0	0	0	0	0	139,455	0

Project Description

DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHARING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

Project Product(s)

1. NEW ENHANCED REGINAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) AND CONSOLIDATED BUDGET DEVELOPMENT SYSTEM (CBDS) APPLICATIONS.
2. NEW DESIGNED AND DEVELOPED OWP MANAGEMENT SYSTEM (OMS).
3. NEW ENHANCED INNER GOVERNMENT RELATION SYSTEM(IGR) AND GOODS MOVEMENT APPLICATIONS.
4. NEW ENHANCED CITY PROFILE APPLICATION
5. NEW INSTALLED AND CONFIGURED REPORT SERVERS AND DATAWAREHOUSE TO SUPPORT ALL APPLICATIONS
6. SUPPORT TO THE NEW DEVELOPED REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) SYSTEM
7. SUPPORT TO THE NEW INSTALLED AND INTEGRATED ENTERPRISE RESOURCE PLANING (ERP) SYSTEM
8. SUPPORT TO THE CUSTOMER RELATION MANAGEMENT (CRM) SYSTEM
9. SUPPORT TO THE NEW DEVELOPED ENTERPRISE GIS SYSTEM

Tasks

Task Budget: \$21,665

10-045.SCG00142.02 Enhancement of the Goods Movement Knowledge Database**Previous Accomplishments / Objectives*****Previous Accomplishments***

Finished Development of Goods Movement for v1.0.

Objectives

This task will continue enhance the existing knowledge database per user's request for more new features, better performance, and more user-friendly interface. Few new releases might be release throughout the year.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Gathering business requirements from users	Staff	07/01/2009	06/30/2010
2	Create scope of work and write up detailed requirements and specifications.	Staff	07/01/2009	06/30/2010
3	Design and develop the application	Staff	07/01/2009	06/30/2010
4	Conduct comprehensive testings.	Staff	07/01/2009	06/30/2010
5	Update the user manual, and on-line help.	Staff	07/01/2009	06/30/2010
6	Deploy the new releases	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	User Manual / Help File	06/30/2010
2	New Goods Movement System in .NET/SQL platform	06/30/2010

Tasks Task Budget: \$51,877

10-045.SCG00142.03 IGR Enhancement

Previous Accomplishments / Objectives

Previous Accomplishments

The current IGR system is web-based database system. It provides tracking of Environmental Impact Reports that are submitted to SCAG for review as well as basic interactive map features. It also provides basic report types for data analysis.

Objectives

The purpose of this task is to provide SCAG an enhanced IGR system that will facilitate the tracking, reporting, and mapping of regionally significant development projects within the southern California region. In addition, the task will enhance the GIS components to better display the project boundary for better management of the IGR projects.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect and analyze system enhancement requirements from users	Consultant	07/01/2009	09/01/2009
2	Create scope of work and detailed requirements and function specifications.	Consultant	09/01/2009	10/30/2009
3	Design and develop required components	Consultant	11/01/2009	03/31/2010
4	Conduct comprehensive testings	Consultant	04/01/2010	04/30/2010
6	Generate user manual and help file	Consultant	04/01/2010	06/30/2010
7	Deploy enhance IGR system	Consultant	06/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhancement requirements (SOW)	06/30/2010
2	System architecture and database diagram	06/30/2010
3	Enhanced IGR database system	06/30/2010
4	System user manual and help file	06/30/2010

Tasks Task Budget: \$132,679

10-045.SCG00142.04 Perform CBDS system enhancement, Maintenance and Support CBDS system

Previous Accomplishments / Objectives**Previous Accomplishments**

CBDS version 2.1 has been successfully released.

Objectives

This task is to continue maintain and support the next phase of CBDS and provide technical support to all departments. The new phase of the development implementation includes but not limited to the fund module, and the interface to the new ERP system that will be adapted by SCAG.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect business /user requirements	Staff	07/01/2009	06/30/2010
2	Write up SOW for the new releases	Staff	07/01/2009	06/30/2010
3	Write up the Function Spec, Prototype of the application	Staff	07/01/2009	06/30/2010
4	Setup Database schema and elements	Staff	07/01/2009	06/30/2010
5	Develop the Fund module	Staff	07/01/2009	06/30/2010
6	Develop the export process to the new ERP system.	Staff	07/01/2009	06/30/2010
7	Develop the new features and fix bugs in the action items.	Staff	07/01/2009	06/30/2010
8	Perform comprehensive testings	Staff	07/01/2009	06/30/2010
9	Deploy the new releases	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	several new releases v2.x to include various features requested by users and bug fixes.	06/30/2010
2	Updated user manual and help files	06/30/2010

Tasks

Task Budget: \$51,877

10-045.SCG00142.05 Advanced Technical Support

Previous Accomplishments / Objectives**Previous Accomplishments**

The team has obtained several technical supports from vendors to resolve some challenges with the database and applications.

Objectives

Provide advanced consulting services and technical support to help SCAG staff resolve issues with application development more quickly and efficiently. The support includes development tools used by the Application Development Team such as Visual Studio 2005/Visual Studio 2008, SQL Server 2005/SQL Server 2008, Microsoft Team System 2008, Business Object, Reporting Services, Telerik, FarPoint Grid, Iron Speed, and so forth.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Submit the technical support case if required	Staff	07/01/2009	06/30/2010
2	Obtain technical support from vendors	Consultant	07/01/2009	06/30/2010
3	Document logs and supported cases.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation or logs for the resolved issues.	06/30/2010

Tasks Task Budget: \$55,385

10-045.SCG00142.06 Implement Enterprise Report Center

Previous Accomplishments / Objectives

Previous Accomplishments

Successfully setup the Report Server and installed Business Objects XI, SQL Server 2008, and SQL Reporting Services 2008.

Objectives

Develop reports for all SCAG databases. The primary purpose for this project is to produce reports from SCAG's major system such as new ERP system, CRM, RTIP, and CBDS. The reports can be accessed thru a browser based Graphical User Interface.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Gathering business requirements from users	Staff	07/01/2009	06/30/2010
2	Design and implement template/customized reports	Staff	07/01/2009	06/30/2010
3	Perform comprehensive testings	Staff	07/01/2009	06/30/2010
4	Deploy more customized reports	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Customized Reports on the Report Server based on users' requests	06/30/2010

Tasks Task Budget: \$223,848

10-045.SCG00142.07 RTIP System Enhancement and Maintenance

Previous Accomplishments / Objectives

Previous Accomplishments

The SCAG development team has continued put tactical efforts to accomplish the first phase of enhancement to RTIP in last fiscal year

Objectives

The objective is to continue maintain and support the RTIP database for the CTC users and SCAG staff with a more user-friendly interface and efficient and an effective environment for managing the RTIP projects. In addition, the task is to continue provide analyses, trouble shootings, and resolutions to the users when issues arises.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users	Staff	07/01/2009	06/30/2010
2	Write up scope of work, detailed user requirements, and function specifications.	Staff	07/01/2009	06/30/2010
3	Design and develop the applications	Staff	07/01/2009	06/30/2010
4	Utilize the VS Team System 2008 to analyze the coding to optimize the performance	Staff	10/01/2009	06/30/2010
5	Utilize the Team System 2008 to analyze the coding to optimize the maintenance capability	Staff	11/01/2009	06/30/2010
6	Improve the testing process by utilizing the Team System 2008 testing module.	Staff	12/01/2009	06/30/2010
7	Improve the product deployment process by utilizing the Team System 2008	Staff	12/01/2009	06/30/2010
8	Conduct the comprehensive testings.	Staff	07/01/2009	06/30/2010
9	Deploy the the new releases throughout the year.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new releases for RTIP 3.X.	06/30/2010
2	Updated user manual and online help	06/30/2010

Tasks Task Budget: \$135,949

10-045.SCG00142.08 Automation of Software Development Life Cycle

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

This task is to build an automated process for software development within the application development team by adapting the latest Visual Studio Team System 2008 technologies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meeting with consultant and scope out the business requirements	Staff	07/01/2009	09/01/2009
2	Write up the business requirements	Consultant	07/01/2009	09/30/2009
3	Install and configure the Microsoft Team System on SCAGSDLC server and the workstations.	Consultant	10/01/2009	11/30/2009
4	Conduct testing via small projects to go thru a whole SDLC using Team System.	Staff	12/01/2009	02/28/2010
5	Deploy and release Microsoft Team System	Consultant	03/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A Windows 2008 server with Microsoft Team System installed and configured that is accessible for the Application Development Team.	06/30/2010
2	Documentation for Business Requirements/SOW	06/30/2010
3	A developed Agile capability using Microsoft Team System 2-008.	06/30/2010

Tasks	Task Budget:	\$37,193
--------------	--------------	----------

10-045.SCG00142.10	Maintain and Support the OnBase System
--------------------	--

Previous Accomplishments / Objectives**Previous Accomplishments**

The OnBase system was successfully installed and configured by the consultant and the team.

Objectives

Maintain and support the OnBase Document Management System to the SCAG Staff, to replace existing PC DOC system.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Maintain existing OnBase Document Management System	Consultant	07/01/2009	06/30/2010
2	Design and configure any new feature based on user requirements.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agenda Management Module	06/30/2010

Tasks	Task Budget:	\$55,592
--------------	--------------	----------

10-045.SCG00142.11	Customer Relation Management (CRM) Maintenance and Support
--------------------	--

Previous Accomplishments / Objectives**Previous Accomplishments**

Contact Management System (CMS) has been successfully replaced by the Microsoft Customer Relation Management (CRM 4.0) by the Application Development Team.

Objectives

To continue support and maintain the application and perform any enhancements per users' requests. Also, to implement conference management capability.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to gather user requirements	Staff	07/01/2009	06/30/2010
2	Create scope of work, detailed user requirements, and functional specifications.	Staff	07/01/2009	06/30/2010
3	Design and configure the application	Staff	07/01/2009	06/30/2010
4	Conduct comprehensive testings.	Staff	07/01/2009	06/30/2010
5	Deploy the new releases.		07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Scope of work and detailed requirements for the Conference Management	06/30/2010
2	Conference Management Module	06/30/2010
3	Updated user manual and online help	06/30/2010

Tasks Task Budget: \$140,648

10-045.SCG00142.12 Implement Enterprise GIS

Previous Accomplishments / Objectives

Previous Accomplishments

The team has upgraded the servers used by the ESRI products such as ArcSDE, mapper, and ArcIMS and built a Geo database for the Data and GIS group.

Objectives

This task will continue building the Geo database as well as the process of importing data into the GEO database from outside resources. In addition, a front-end application that helps SCAG users and public users to easily access the GEO database will be built.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meeting with consultant to lay out the scope of work and business requirements.	Staff	07/01/2009	09/30/2009
2	Enhance the exiting geodatabase on a server as part of the Enterprise GIS assessments for GIS analysts and planners to access	Consultant	10/01/2009	11/30/2009
3	Create steps and processes for the data import into the geodatabase from outside data resources	Consultant	07/01/2009	06/30/2010
4	Upgrade current third party software Geo-Cortex to the new Essential for various applications	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Scope of Work and Business Requirements	06/30/2010
2	A centralized geo-database that is accessible by GIS analysts, modelers, and planners	06/30/2010
3	Installed and configured Essential software replacing old GeoCortex software.	06/30/2010
4	A Browser application for GIS analyst to search, display, and analyze GIS information.	06/30/2010

Tasks Task Budget: \$47,604

10-045.SCG00142.13 Support RTMIS Implementation

Previous Accomplishments / Objectives

Previous Accomplishments

Finished the assessment, and selected an appropriate consultant to perform the implementation of RTMIS

Objectives

Support the consultant to develop the RTMIS system and start implement the system.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meeting with consultant to provide necessary technical knowledge for database, applications and etc.	Staff	07/01/2009	06/30/2010
2	Help with beta testing and provide technical advices on the system	Staff	07/01/2009	06/30/2010
3	Help purchase the appropriate hardware for hosting the new eRTMIS	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Document any testing bugs in the bugs tracker.	06/30/2010
2	Two new servers (one web server and one database server) with the eRTMIS installed and configured.	06/30/2010

Tasks Task Budget: \$89,833

10-045.SCG00142.14 City Profile Enhancement and Maintenance

Previous Accomplishments / Objectives**Previous Accomplishments**

A .NET / SQL Server based application has been released to SCAG Website

Objectives

This task will enhance the current City Profile program to be more user friendly, and more reports option, and most importantly, to allow data import from various data sources. The imported data will produce various reports that required by SCAG planners.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to obtain business requirements	Staff	07/01/2009	06/30/2010
2	Create scope of work, detailed user requirements, and functional specifications	Staff	07/01/2009	06/30/2010
3	Design and develop the application	Staff	07/01/2009	06/30/2010
4	Conduct comprehensive testings	Staff	07/01/2009	06/30/2010
5	Create user manual and online help	Staff	07/01/2009	06/30/2010
6	Perform user training and deploy the system.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A new release of City Profile based on user requirements.	06/30/2010
2	Updated user manual and online help.	06/30/2010

Tasks

Task Budget: \$55,385

10-045.SCG00142.15 OWP Management System (OMS)**Previous Accomplishments / Objectives*****Previous Accomplishments***

New Project

Objectives

The task aims to facilitate the Finance users, Contract users as well as all project managers to better track the status of the SCAG projects. This includes but not limited to the status of the project, balance of labor and nonlabor for each project, invoices, payments for the consultant and so on.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to obtain business requirements	Staff	07/01/2009	06/30/2010
2	Create scope of work, detailed user requirements, and functional specifications.	Staff	07/01/2009	06/30/2010
3	Design and develop the application		07/01/2009	06/30/2010
4	Conduct comprehensive testings.		07/01/2009	06/30/2010
5	Provide user trainings		07/01/2009	06/30/2010
6	Deploy the system and update user manuals and online help		07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several releases of OMS v1.x	06/30/2010
2	Updated user manual and online help.	06/30/2010

Tasks

Task Budget: \$116,305

10-045.SCG00142.17 QA requirements and Documentation**Previous Accomplishments / Objectives*****Previous Accomplishments***

New Project

Objectives

To obtain application tester and technical writer to help the application development team with the QA and technical documentation needs with RTIP, RTMIS, CBDS, OMS, and CRM applications.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Select appropriate temps for QA and documentation needs.	Staff	07/01/2009	06/30/2010
2	Update Business Requirements, User Manual, and On-line help for each product release.	Consultant	07/01/2009	06/30/2010
3	Document the testing bugs in the bug tracker or using Microsoft Team System	Consultant	07/01/2009	06/30/2010
4	Create and update testing cases for RTIPS, CBDS, OMS, and CRM if applicable for each new product release.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2010
2	Updated technical documents such as business requirements, user manual, and onlinehelp for RTIP, CBDS, OMS, CRM through out the year for each product release.	06/30/2010
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Managment and Operations (M&O)
4	State Implementation Plan development coordination.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-mortorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system managment and operation.
8	Emphasis the preservation of the existing transportation system.

Projects**10-045.SCG00706 GIS DEVELOPMENT AND APPLICATIONS**FY 08/09 Carryover Project ☐

Total Budget \$423,484

Division Name: Model/Tool Development, Data/GIS & Forecasting Division Project Manager: Ping Wang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
102,008	59,692	157,893	0	2,200	60,000	0	41,691	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	374,911	0	0	0	6,882	0	0	41,691	0

Project Description

PROVIDE OVERALL SERVICES AND SUPPORT FOR SCAG'S GIS NEEDS. UPDATE THE EXISTING GIS DATA. UPGRADE THE EXISTING GIS SYSTEM. DEVELOP GIS APPLICATIONS THAT ACCOMMODATE THE NEEDS OF GIS AND DATA FOR SCAG AND SUBREGIONS.

Project Product(s)

SCAG PROJECT MAPS, GIS DATASET UPDATE, WEB-BASED MAP APPLICATIONS, MAPS FOR STATE OF THE REGION

Tasks

Task Budget: \$350,779

10-045.SCG00706.01 GIS Development and Applications**Previous Accomplishments / Objectives****Previous Accomplishments**

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions and other stakeholders on various projects including RTP, RTIP, EIR, COMPASS, and Goods Movement. Supported SCAG modeling improvement. Updated core datasets including city boundaries, street network data, general plan land use. Updated RTIP and RTP spatial database. Continued enhancements of GIS data and storage mechanisms, such as security, automation tools, GIS file structure, metadata development. Developed a set of standard maps for inclusion in the SCAG web Map Gallery so that visitors to the site can download frequently requested maps.

Objectives

Provide services and support to SCAG and subregions

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG projects	Staff	07/01/2009	06/30/2010
2	Maintain and update GIS database	Staff	07/01/2009	06/30/2010
3	Develop web-based GIS applications	Staff	07/01/2009	06/30/2010
4	Attend GIS seminars, training, and conference to learn the changes occurring in GIS technology.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2010
2	GIS data update and maintenance	06/30/2010
3	maps for SCAG projects	06/30/2010
4	RTIP mapping application update	06/30/2010
5	2008 Existing Land Use Dataset	06/30/2010
6	2008 General Plan Dataset	06/30/2010

Tasks

Task Budget: \$72,705

10-045.SCG00706.02 Enterprise GIS Implementation**Previous Accomplishments / Objectives****Previous Accomplishments**

Feasibility Study of SCAG Enterprise GIS System

Objectives

Build a system to accommdate routine needs of GIS, integrate GIS applications with databases, create a data clearinghouse for sharing data with our member agencies and partners.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Managment and Administration	Staff	07/01/2009	06/30/2010
2	The project kick off meeting, define the objectives, method, and procedures	Consultant	07/01/2009	09/30/2009
3	Review the existing SCAG GIS infrastructure system, Upgrade and develop new applications.	Consultant	07/01/2009	09/30/2009
4	Develop and build SCAG geospatial information repository.	Consultant	01/01/2010	06/30/2010
5	Develop and upgrade the existing SCAG GIS data.	Consultant	01/01/2010	06/30/2010
6	Integrate the SCAG existing mapping components to Google Map and/or other popular web mapping applications.	Consultant	01/01/2010	06/30/2010
7	Develop a new GIS web-based mapping application to support SCAG routine GIS needs. Provide the training on how to use the applications.	Consultant	02/01/2010	06/30/2010
8	Provide final presentation	Consultant	02/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New GIS web-based mapping applications	06/30/2010
2	Updated GIS datasets, technical reports, guidelines and training materials.	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-055 Regional Forecasting and Policy Analysis

Total Budget: \$3,419,567

Department: PLANNING METHODS, ASSESS & COMPLIANCE DEPARTMENT Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,969,567	1,037,411	0	1,012,987	2,000	39,660	536,900	0	0	0	340,609	0
SCAG Con	450,000	0	0	0	0	0	0	450,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,419,567	1,037,411	0	1,012,987	2,000	39,660	536,900	450,000	0	0	340,609	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,969,567	872,089	1,756,869	0	0	0	0	0	0	340,609	0
SCAG Con	450,000	398,385	0	0	0	0	51,615	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	3,419,567	1,270,474	1,756,869	0	0	0	51,615	0	0	340,609	0

Past Accomplishments

During FY07/08, completed: final 2014 integrated growth forecasts for RHNA; growth projections for five growth scenarios and final draft integrated growth forecast for all years and geographic levels as required by 2008 RTP/EIR; integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2008 RTP/EIR; special EJ datasets, analysis framework and report for 2008 RTP/ EIR and RCP; process and methodology to incorporate inputs on future growth and distributions from IGR system; documentation of collaborative meetings/interactions with MPOs/State agencies related to growth forecasting; 2008 Integrated Growth Forecast and Blueprint Reports; RCP Chapter on the Economy; reports on growth trends, venture capital investment, building permits and housing development and implications on regional planning; SCAG's 7th Annual Regional Housing Summit and 10th Annual Regional Economic Forecast Conference

Objective

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound, and set the national standard for MPO growth forecasting practice. The key focus of this work element is to find a cost-effective and minimum-risk approach to address the issue: "how growth forecasts in terms of population, employment, household and underlined land uses are related to congestion and transportation investment? And how they affect each other?" In addition, the improved datasets/software will enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, and environmental justice analysis. Technical support includes demographic and economic research and consulting, spatial analysis, advanced SAS and GIS programming, and software and data developments.

Projects**10-055.SCG00133 INTEGRATED GROWTH FORECASTS**FY 08/09 Carryover Project ☐

Total Budget \$1,398,708

Division Name: Model/Tool Development, Data/GIS & Forecasting Division

Project Manager: Simon Choi

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
355,464	208,007	550,205	0	24,600	0	0	160,432	0	100,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	1,238,276	0	0	0	0	0	0	160,432	0

Project Description

DEVELOP CONSENSUS REGIONAL GROWTH ESTIMATES AND FORECASTS, WHICH ARE TECHNICALLY SOUND AND SOCIALLY ACCEPTABLE, THROUGH THE ENHANCED FORECASTING METHODOLOGIES AND TOOLS, AND INTERACTIVE PUBLIC OUTREACH. FORECAST METHODOLOGIES AND TOOLS WILL PAY PARTICULAR ATTENTION TO TRANSIT USAGE, MODAL SHIFT, AND PERSON THROUGHPUT TO MAXIMIZE THE PERFORMANCE OF OUR ALREADY CONGESTED CORRIDORS.

Project Product(s)

FRAMEWORK FOR 2012 RTP GROWTH FORECAST.
 SUBREGIONAL WORKSHOPS AND PUBLIC OUTREACH.
 UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2012 RTP GROWTH FORECAST.
 TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY.

Tasks

Task Budget: \$532,836

10-055.SCG00133.01 Integrated Growth Forecasting Process/Outreach**Previous Accomplishments / Objectives****Previous Accomplishments**

During FY08/09, completed: preliminary draft integrated growth forecast for all years and geographic levels as required by 2012 RTP/EIR; preliminary integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR; special EJ datasets, analysis framework and report for 2012 RTP/ EIR; process and methodology to incorporate inputs on future growth and distributions; documentation of collaborative meetings/interactions with MPOs/State agencies related to growth forecasting; USC Annual Demographic Conference.

Objectives

Develop a consensus approach toward the process of developing integrated growth forecasts. Refine the preliminary growth forecasts through subregional outreach process. Improve the socioeconomic datasets/software to enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, and environmental justice analysis . Technical support includes demographic and economic research and consulting, spatial analyses, advanced SAS and GIS programming, and software and data developments.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop and update a growth forecasting framework and process for RTP12.	Staff	07/01/2009	06/30/2010
2	Gather, develop, disseminate, and refine demographic and economic estimates and forecast through subregional workshops and public outreach.	Staff	07/01/2009	06/30/2010
3	Collaborate with MPOs/state agencies to improve forecasting data sources, methodology, assumptions, and general approach.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Growth forecasting framework and process for RTP12.	06/30/2010
2	Meetings/interactions with planning/forecasting staff of subregions and local jurisdictions to gather, develop, and disseminate updated demographic and economic estimates and forecast.	06/30/2010
3	Collaboration with MPOs/state agencies to improve forecasting data sources, methodology, assumptions, and general approach.	06/30/2010

Tasks Task Budget: \$56,148

10-055.SCG00133.02 Support for Special Projects on Regional Growth Forecast

Previous Accomplishments / Objectives

Previous Accomplishments

Demographic and employment projection model enhancement. Development of intercounty migration projection and an age schedule of projected domestic and international immigrants by age and race/ethnicity. Development of sub-county employment projections by key sectors. Development of an econometric employment projection by major NAICS codes for counties. Social accounting matrix model development.

Objectives

Provide advanced research, programming, software, and data support for special projects on improvement of the regional growth estimates and forecasts. The improved data sets would enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, regional transportation improvement program, Compass Blueprint, environmental justice analysis, and special projects. etc.. The support includes demographic and economic research and consulting, spatial analyses, advanced SAS and GIS programming, and software and data developments.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review and identify advanced technical needs for improvement of the regional growth estimates and forecasts.	Consultant	07/01/2009	06/30/2010
2	Provide advanced research, programming, software, and data support for special projects in response to diverse forecasting and policy analysis needs.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report	06/30/2010
2	Advanced forecasting software and data	06/30/2010

Tasks Task Budget: \$152,589

10-055.SCG00133.03 Develop Special Projects for 2012 RTP Small Area Forecast**Previous Accomplishments / Objectives*****Previous Accomplishments***

Developed a new Minimum Planning Unit system.

Objectives

This project involves the development of small area (e.g. census tracts and transportation analysis zone) data that is an input to the regional Travel Demand Model. This includes the development of population, household and employment data for a base year and in 5 year increments out to the year 2035.

This task includes the development or refinement of databases for sphere of influence, school enrollment. The sphere of influence is the defined unincorporated county area surrounding an incorporated city that is subject to policies developed by that city. The sphere of influence is determined by each county Local Agency Formation Commission in consultation with the cities and counties.

The school enrollment database is developed by acquiring the information on the location and enrollment for each public and private school plus colleges and universities within the SCAG region. The information is then geocoded to assign each school to a particular geography such as census tract, transportation analysis zone or city.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess databases for sphere of influence, school enrollment.	Consultant	07/01/2009	06/30/2010
2	Develop databases for sphere of influence, school enrollment.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Databases for Sphere of influence, school enrollment.	06/30/2010

Tasks

Task Budget: \$24,592

10-055.SCG00133.04 Outreach/Workshops for 2012 Integrated Planning Efforts (RTP/EIR/EJ)**Previous Accomplishments / Objectives*****Previous Accomplishments***

Performed public participation and outreach.

Objectives

Hold subregional workshops and meetings to gather, develop, disseminate, and refine preliminary growth forecasts for 2012 RTP/EIR/EJ.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess the socioeconomic and GIS data needs for subregional workshops and public outreach and develop the socioeconomic and GIS datasets for 2012 RTP	Consultant	07/01/2009	06/30/2010
2	Collaborate with professional staff of subregions and local jurisdictions to identify the socioeconomic data and GIS datasets for workshops and public outreach	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional workshops and meetings across the SCAG region/subregions/local jurisdictions	06/30/2010

Tasks Task Budget: \$632,543

10-055.SCG00133.05 Integrated Growth Forecasting Data Development & Production for 2012 RTP/EIR/EJ

Previous Accomplishments / Objectives

Previous Accomplishments

During FY08/09 completed: preliminary projections for all years and geographic levels as required by 2012 RTP/EIR; preliminary integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR; special EJ datasets, analysis framework and report for 2012 RTP/EIR.

Objectives

Develop small area growth estimates and forecasts, which are technically sound, and meet expectations and trends of MPO's general forecasting practices.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update, and improve regional and small area growth forecasting/allocation assumptions and methodologies.	Staff	07/01/2009	06/30/2010
2	Evaluate, update, and improve regional and small area growth forecasting/allocation models.	Staff	07/01/2009	06/30/2010
3	Analyze regional and small area modeling input data including births, deaths, migration, household formation, housing, employment, income, etc.	Staff	07/01/2009	06/30/2010
4	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for regional and small area growth forecasts.	Staff	07/01/2009	06/30/2010
5	Develop estimates and forecasts of population and employment by detailed characteristics at the parcel or grid cell level.	Staff	07/01/2009	06/30/2010
6	Perform advanced research on the linkage between land use and transportation	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated regional and small area growth forecasting/allocation assumptions and methodologies.	06/30/2010
2	Updated regional and small area demographic and economic forecasting/allocation models.	06/30/2010
3	Analysis of updated regional and small area modeling input data including births, deaths, migration, household formation, housing, employment, income, etc.	06/30/2010
4	Updated regional and small area socioeconomic datasets for 2012 RTP.	06/30/2010
5	Estimates and forecasts of population and employment by detailed characteristics at the parcel or grid cell level.	06/30/2010
6	Technical report on the linkage between land use and transportation.	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Projects**10-055.SCG00151 INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM**FY 08/09 Carryover Project ☒

Total Budget \$1,435,077

Division Name: Model/Tool Development, Data/GIS & Forecasting Division

Project Manager: Sungbin Cho

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
211,255	123,620	326,991	2,000	13,223	450,000	0	112,988	0	195,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,270,474	0	0	0	0	51,615	0	0	112,988	0

Project Description

THE PRIMARY PURPOSE OF THIS PROJECT IS TO DEVELOP A COMPREHENSIVE TOOL THAT CAN MEASURE COMPLEX INTERACTIONS BETWEEN LAND USES AND TRANSPORTATION SYSTEMS. TRADITIONAL TRANSPORTATION MODELS ARE UNABLE TO SIMULATE THE DYNAMIC INTERACTIONS, THEREFORE, THE INTEGRATED MODEL WILL SERVE AS AN IMPORTANT TOOL FOR SCAG'S RTP AND RTIP ANALYSIS.

Project Product(s)

A DATABASE CONSISTING OF ALL REQUIRED DATA INPUT FOR THE MODEL; FINAL LAND USE TRANSPORTATION MODEL SYSTEM DESIGN REPORT; TECHNICAL MEMORANDA THAT WILL DOCUMENT MODELING DEVELOPMENT, CALIBRATION, VALIDATION, AND SENSITIVITY TESTING PROCESS; A MODEL USER GUIDE; AND A MODELING PLATFORM THAT CAN SIMULATE THE INTERACTIVE EFFECTS BETWEEN LAND USES AND TRANSPORTATION.

Tasks

Task Budget: \$167,829

10-055.SCG00151.01 ITLUM Data Base**Previous Accomplishments / Objectives****Previous Accomplishments**

This is a carryover project from FY 08/09.

Completed Integrated Land Use Transportation Model Assessment and produced a study report that details the process used to evaluate potential models and the recommended strategy for implementing the preferred option.

Objectives

This is the second phase of a multi-year project. Phase one is entitled "Integrated Land Use Transportation Model -System Design" also included in the 07-08 OWP (07-040.SCGC1). The emphasis of phase two is on land use, employment, price and cost data collection and database development for the integrated transportation land use model. The integration of the transportation and land use models will enable planners to study the inter-relationship between the two systems and more comprehensively evaluate mutual considerations and impacts. The new model will support various planning efforts, such as goods movement studies as well as land use planning efforts, such as Compass 2% Strategy. The integration is likely to include using input and output files that are compatible with each other and feedback procedures whereby both models exchange data and can be used to test a variety of regional or sub-regional development scenarios.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Update value/price/rent information for selected parcels in the parcel based land use database.	Consultant	07/01/2009	09/30/2009
2	Create supplementary databases of land use change information, and transaction information that can be used with the parcel based land use database for further analysis.	Consultant	09/01/2009	12/31/2009
3	Check the parcel based land use database against 50meter-by-50meter grid-based land use data, created by the Statewide PECAS development team.	Consultant	01/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Surveyed value / price / rent information for selected parcel or property	06/30/2010
2	Updated parcel-based land use database with property value/price/rent information	06/30/2010
3	Supplementary database of parcel-based land use change and transaction information	06/30/2010

Tasks Task Budget: \$590,307

10-055.SCG00151.02 ITLUM Implementation -System Development

Previous Accomplishments / Objectives

Previous Accomplishments

This is a carryover project from FY 08/09.

Completed Integrated Transportation and Land Use Model Assessment (WBS 06-070.SCGC11) and produced a study report that details the process used to evaluate potential models and the recommended strategy for implementing the preferred option.

Objectives

This project is to enhance SCAG staff capacity to develop a land use model that integrates with transportation modeling system by providing knowledge/training on the statewide PECAS modeling structure, programming codes, and database. This project is also to develop a model development plan that will design the structure of a regional PECAS land use model to meet SCAG's planning needs in the first phase time frame (Dec. 2008 to Jan 2010). According to the plan, a functional PECAS land use model will be developed based on the statewide PECAS modeling experiences, structure, and databases.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Calibrate the SCAG Region PECAS Model, validate the model based on agreed calibration and validation strategies between SCAG staff and consultant team, and test the reasonableness of the model results from policy options.	Consultant	07/01/2009	12/31/2009
2	Develop parcel/land use synthesizer based on UrbanSim to update the parcel-based land use database for its missing information.	Consultant	07/01/2009	09/30/2009
3	Enhance economic activity allocation module based on SCAG enhanced concept regarding urban economic and land use allocation.	Consultant	01/01/2010	03/31/2010
4	Recalibrate the enhanced economic / activity allocation module for CSA zones.	Consultant	01/01/2010	06/30/2010
5	Recalibrate the space development module by using the newly developed parcel-based land use database.	Consultant	01/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A functional Draft SCAG Region PECAS Land Use Model	01/31/2010
2	Parcel / Land use Synthesizer code and manual	01/31/2010
3	Enhanced SCAG land use model program code	01/31/2010
4	Technical report including model structure, enhancement, recalibration, and users manual	06/30/2010
5	Technical memorandum on the draft model validation and sensitivity analysis	01/31/2010

Tasks Task Budget: \$676,941

10-055.SCG00151.03 ITLUM Refinement and Data Development / Enhancement

Previous Accomplishments / Objectives

Previous Accomplishments

The selection of an Integrated Transportation Land Use Model was completed.

Objectives

The first draft SCAG land use model will be available by the end of January 2010, this project will enhance its applicability by improving submodels (activity allocation / space development) and the related database.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Update the parcel based land use database for the maximum development capacity from general plan	Staff	07/01/2009	09/30/2009
2	Update the parcel based land use database for attributes related to transportation facilities, accessibility measures, and walkability measures.	Staff	10/01/2009	03/31/2010
3	1) Acquired (roof-top) geocoded employment data. 2) Check the parcel based land use database for non-residential parcels, based on geocode employment information, and update the parcel based land use database.	Staff	01/01/2010	06/30/2010
4	Enhance quality of parcel-based land use data quality 1) manual spot check; 2) visual inspection with aerial image	Staff	01/01/2010	06/30/2010
5	Enhance network assignment module for integrated models based on the origin-based algorithm	Staff	07/01/2009	04/30/2010
6	Cursory validation of integrated land use model for testing the sensitivity of various network assignment algorithms	Staff	02/01/2010	06/30/2010
7	Land use/transportation improve scenario test with the draft integrated land use model	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Origin-based assignment model code and memo on performance/efficacy of the model in integrated model	06/30/2010
2	Draft model application (scenario test) report	06/30/2010
3	Parcel-based land use database with maximum development capacity information	09/30/2009
4	Updated parcel-based land use database with transportation, transit accessibility and walkability measure	03/31/2010
5	Updated parcel-based land use database with employment information and refined industrial type of land use	04/30/2010
6	Quality control report (data model structure, summary of accuracy from manual inspection, comparison to 5.5 acre minimum land use map)	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects**10-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS**FY 08/09 Carryover Project ☐

Total Budget \$585,782

Division Name: Model/Tool Development, Data/GIS & Forecasting Division Project Manager: Javier Minjares

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
87,729	51,336	135,791	0	1,837	0	0	67,189	0	241,900
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	518,593	0	0	0	0	0	0	67,189	0

Project Description

TO PROVIDE DATA AND INFORMATION SUPPORT TO BETTER SERVE THE NEEDS OF THE AGENCY WITH RESPECT TO REGIONAL TRANSPORTATION PLANNING. TO COLLECT, DEVELOP AND ANALYZE DATA AND INFORMATION THAT SUPPORTS THE PLANNING ACTIVITIES OF THE AGENCY INCLUDING THE REGIONAL TRANSPORTATION, INTEGRATED GROWTH FORECAST, INTEGRATED TRANSPORTATION LAND USE MODEL, REGIONAL TRAVEL DEMAND MODEL AND OTHER PLANNING ACTIVITIES.

Project Product(s)

NUMEROUS DATASETS INCLUDING BUILDING PERMIT, RETAIL SALES, MEDIAN HOME PRICING WILL BE UPDATED WITH THE MOST CURRENT ANNUAL DATA. MAPS PRODUCED IN THE COURSE OF THE YEAR WILL BE POSTED TO THE EXISTING SCAG WEB GALLERY ON THE INTERNET.

Tasks

Task Budget: \$585,782

10-055.SCG00704.02 Region-wide data coordination.

Previous Accomplishments / Objectives**Previous Accomplishments**

SCAG has subscribed with various data vendors to provide access to parcel data, building permit information, street centerline, home prices, retail sales, and other reference data sets.

Objectives

To provide data and information support to serve the needs of the agency and partners to meet federal and state planning mandates. To provide quality data analysis to decision-makers both internally and externally.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect data and informtion	Staff	07/01/2009	06/30/2010
2	Perform data analysis to support the planning activities of the agency.	Staff	07/01/2009	06/30/2010
3	Maintains SCAG's Census Data Center. Coordinate activities including the dissemination of data from the 2008 American Community Survey	Staff	07/01/2009	06/30/2010
4	Provide data and technical support for the integrated land use and transportation model.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Building Permit Data by City	06/30/2010
2	Street Centerline Database	06/30/2010
3	Housing Data including Median Home Price	06/30/2010
4	Employment Database	06/30/2010
5	Regional Data and Information Repository Hosting Service	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-060 Corridor Planning

Total Budget: \$1,331,627

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	376,482	168,636	0	164,664	0	0	0	0	0	0	43,182	0
SCAG Con	921,258	0	0	0	0	0	0	850,000	0	0	0	71,258
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	33,887	0	0	0	0	0	0	0	30,000	0	3,887	0
WE Total	1,331,627	168,636	0	164,664	0	0	0	850,000	30,000	0	47,069	71,258

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	362,489	311,409	9,503	0	0	0	0	0	0	41,577	0
SCAG Con	921,258	727,060	88,530	0	0	0	34,410	0	0	0	71,258
Sub Staff	13,993	0	12,388	0	0	0	0	0	0	1,605	0
SubrCon	33,887	0	30,000	0	0	0	0	0	0	3,887	0
WE Total:	1,331,627	1,038,469	140,421	0	0	0	34,410	0	0	47,069	71,258

Past Accomplishments

Continued interagency coordination with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated or ongoing in 2008-2009 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts. Completed or initiated corridor planning studies including I-405/I-210 Template Study, Central County Corridor Major Investment Study (MIS), Forrester Road Study, Model Corridor Management Plan.

Objective

Provide input to the Regional Transportation Plan (RTP) on the locally preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Projects

10-060.SBC00243 STATE ROUTE 1 CORRIDOR MICROANALYSISFY 08/09 Carryover Project ☒

Total Budget \$44,621

Division Name: Goods Movement & Transportation Finance Division

Project Manager: David Rubinow

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,033	1,775	4,695	0	0	0	0	5,118	30,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	39,503	0	0	0	0	0	0	5,118	0

Project Description

PROJECT INVOLVES COLLECTING AND ANALYZING CORRIDOR-SPECIFIC TRANSPORTATION DATA TO DEVELOP A CORRIDOR IMPROVEMENT PLAN THAT WILL INCLUDE A LIST OF IDENTIFIED FEASIBLE SHORT-TERM LOW COST IMPROVEMENTS FOR PACIFIC COAST HIGHWAY (PCH)/STATE ROUTE 1 (SR-1) IN THE SOUTH BAY SUB-REGION

Project Product(s)

PROPOSED LIST OF IDENTIFIED FEASIBLE LOW-COST CAPITAL AND OPERATIONAL IMPROVEMENTS ALONG THE PACIFIC COAST HIGHWAY (PCH)/STATE ROUTE 1 CORRIDOR WITH POTENTIAL TO REDUCE PEAK-HOUR CONGESTION

Tasks

Task Budget: \$33,887

10-060.SBC00243.01 State Route 1 Corridor Microanalysis

Previous Accomplishments / Objectives

Previous Accomplishments

Identification of employment sites and activity patterns along the corridor, conducted survey of SR-1 users, and compilation of corridor management and performance data.

Objectives

Propose a set of low-cost transportation improvements along the PCH/State Route 1 corridor to reduce peak-hour congestion.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop list of "micro-level" improvements including cost estimates.	Consultant	07/01/2009	10/31/2009
2	Work with cities to prioritize projects.	Consultant	07/01/2009	10/31/2009
3	Create draft report, make revisions, and complete final report (final report includes web based format). Prepare newsletter articles as needed.	Consultant	07/01/2009	10/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft and final report including newsletter articles.	10/31/2009

Tasks

Task Budget: \$10,734

10-060.SBC00243.02 Project Management, Support, and Administration

Previous Accomplishments / Objectives***Previous Accomplishments***

Project Management

Objectives

To provide project management, support, and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management activities	Staff	07/01/2009	10/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports	10/31/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.

Projects**10-060.SCG00124 CORRIDOR PLANNING**FY 08/09 Carryover Project ☒

Total Budget \$423,769

Division Name: Transportation Planning Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
91,488	53,536	141,609	0	0	100,000	0	37,136	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
375,163	0	0	0	0	11,470	0	0	37,136	0

Project Description

PROVIDE INPUT TO THE REGIONAL TRANSPORTATION PLAN (RTP) ON THE LOCALLY PREFERRED STRATEGIES OF MAJOR TRANSPORTATION INVESTMENTS AS IDENTIFIED BY MULTIMODAL CORRIDOR PLANNING STUDIES PERFORMED UNDER THIS PROJECT (WORK ELEMENT 09-060) AND IN PARTNERSHIP WITH OTHER AGENCIES.

CORRIDOR STUDIES INCLUDED IN THIS WORK ELEMENT ARE: STATE ROUTE 1 CORRIDOR MICROANALYSIS, HARBOR SUBDIVISION ALTERNATIVES ANALYSIS, I-405/I-210 TEMPLATE STUDY. ADDITIONALLY, OTHER STUDIES MAY BE INITIATED BY LOCAL AGENCIES.

Project Product(s)

THIS PROJECT WILL PROVIDE DIRECT INPUT TO THE RTP ON PROPOSED TRANSPORTATION PROJECTS BASED UPON THE OUTCOMES OF CORRIDOR PLANNING STUDIES CONDUCTED IN THE REGION (TASK 1). THIS PROJECT WILL ALSO UPDATE SCAG'S ADOPTED REGIONALLY SIGNIFICANT TRANSPORTATION INVESTMENT STUDIES (RSTIS) PROCEDURES TO REFLECT SAFETEA-LU (TASK 2).

Tasks

Task Budget: \$309,776

10-060.SCG00124.01 Corridor Planning**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued interagency consultation with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated in 2008-2009 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts.

Objectives

Provide input to the RTP on the locally preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage SCAG and subregional corridor studies as identified in WE 09-060.	Staff	07/01/2009	06/30/2010
2	Provide timely input to the RTP regarding design concept and scope of major regional investments, based upon the completion and approval of corridor planning studies.	Staff	07/01/2009	06/30/2010
3	Participate in corridor studies' task force and technical advisory committees.	Staff	07/01/2009	06/30/2010
4	Conduct RSTIS Peer Review Group meetings and regular interagency meetings for corridor planning studies as appropriate.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management of SCAG and subregional corridor projects as identified in WE 09-060, including RFP development, proposal review/consultant selection, quarterly progress reports, etc.	06/30/2010
2	Technical planning guidance memoranda (project scopes, RFP documentation, memoranda of understanding, technical project review, etc.) for subregions and other project sponsors.	06/30/2010
3	Summary reports of corridor planning studies' committee meetings.	06/30/2010
4	RSTIS Peer Review Group meeting agendas, minutes, letters of completion.	06/30/2010

Tasks

Task Budget: \$100,000

10-060.SCG00124.02 RSTIS Procedures - Linking Transportation Planning and NEPA**Previous Accomplishments / Objectives****Previous Accomplishments**

New task.

Objectives

The US DOT Metropolitan Transportation Planning Final Rule, issued on Feb. 14, 2007, eliminated the Major Investment Study (MIS) requirement as a stand-alone requirement and allowed for the voluntary incorporation of transportation planning decisions and analysis directly or by reference into subsequent National Environmental Policy Act (NEPA) documents (23 CFR 450.318). The objective of this task is to review/update/improve SCAG's adopted Regionally Significant Transportation Investment Study (RSTIS) requirements to reflect these recent changes in federal rule-making, and to develop a revised framework to aid SCAG and its local transportation planning partners in conducting corridor or subarea planning studies in accordance with the new rule-making.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review SCAG adopted RSTIS procedures and survey staff from SCAG, Caltrans, Federal Highway Administration/Federal Transit Administration (FHWA/FTA), county transportation commissions, and subregions, as appropriate, regarding the current RSTIS process and the new federal rule-making.	Consultant	07/01/2009	06/30/2010
2	Develop revised RSTIS procedures incorporating results from Step 1 and addressing 23 CFR 450.318 and Appendix A to Part 450 - Linking the Transportation Planning and NEPA Processes.	Consultant	07/01/2009	06/30/2010
3	Convene a series of regional workshops, involving local, state, and federal partners, to discuss the proposed revised RSTIS procedures and the new federal rule-making, and to establish a continuing regional forum/dialogue to strengthen the transportation planning/NEPA processes.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Memorandum summarizing review of current SCAG RSTIS procedures and survey of partner transportation planning agency staff.	06/30/2010
2	Draft and Final revised RSTIS procedures.	06/30/2010
3	Series of regional workshops with local, state, and federal partners.	06/30/2010

<u>Tasks</u>	Task Budget:	\$13,993
10-060.SCG00124.03	Project Management, Support, and Administration	

Previous Accomplishments / Objectives

Previous Accomplishments

Project management

Objectives

To provide project management, support and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare consultant Scope of Work	Staff	07/01/2009	07/31/2009
2	Participating in the interview and selection of consultant	Staff	07/01/2009	09/30/2009
3	Prepare project quarterly progress reports	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**10-060.SCG00269 HARBOR SUBDIVISION ALTERNATIVES ANALYSIS**FY 08/09 Carryover Project ☒

Total Budget \$635,251

Division Name: Transportation Planning Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,954	2,314	6,120	0	0	550,000	0	1,605	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
562,388	0	0	0	0	0	0	0	1,605	71,258

Project Description

MULTI-YEAR STUDY

ALTERNATIVES ANALYSIS PLANNING STUDY CONSISTENT WITH FTA REQUIREMENTS, LEADING TO SELECTION OF A LOCALLY PREFERRED STRATEGY TO BE CONSIDERED FOR INCLUSION IN A FUTURE REGIONAL TRANSPORTATION PLAN (RTP) UPDATE.

Project Product(s)

LOCALLY PREFERRED STRATEGY FOR TRANSIT SERVICE ON THE HARBOR SUBDIVISION RIGHT-OF-WAY CONNECTING DOWNTOWN LOS ANGELES TO LOS ANGELES INTERNATIONAL AIRPORT (LAX) AND THE SOUTH BAY

Tasks

Task Budget: \$621,258

10-060.SCG00269.01 Harbor Subdivision Alternatives Analysis (Year 3 of 3)**Previous Accomplishments / Objectives****Previous Accomplishments**

In FY 08-09, work was conducted on the Purpose and Need Statement, screening initial alternatives, developing the travel demand methodology, and refining the build alternatives.

In FY 07-08, work began in 4th Quarter on developing the project management plan and on data collection.

In December 2006, the Los Angeles County Metropolitan Transportation Authority (MTA) completed a preliminary feasibility analysis for implementing various types of transit service on the Harbor Subdivision rail right-of-way.

Objectives

The Alternatives Analysis planning study will follow Federal Transit Administration (FTA) guidance in developing detailed technical analysis and public outreach on potential transit alternatives, leading to the selection of a Locally Preferred Strategy (LPS). The LPS could be considered by SCAG for inclusion in a future RTP update.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
4	Conduct public outreach and incorporate public input into the alternatives analysis.	Consultant	07/01/2009	12/31/2009
5	Prepare operating plans, model runs, and performance measures.	Consultant	07/01/2009	09/03/2009
6	Develop corridor maps, alignment and station locations; evaluate potential for transit oriented development as part of the station plans; develop operating plans and project phasing	Consultant	07/01/2009	08/06/2009
7	Develop operating and maintenance costs.	Consultant	07/01/2009	07/23/2009
8	Produce draft and final Alternatives Analysis Study Report and Locally Preferred Alternative Technical Report.	Consultant	07/01/2009	12/31/2009
9	Conduct technical analysis and evaluation of alternatives.	Consultant	07/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly progress reports and invoices (ongoing)	12/31/2009
4	Travel demand modeling methodology and forecasts report	08/20/2009
6	Draft and Final cost estimates	07/23/2009
7	Final Alternatives Analysis Study Report	12/31/2009
8	Final Locally Preferred Alternative Technical Report	12/31/2009

Tasks Task Budget: \$13,993

10-060.SCG00269.02 Project Management, Support, and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project management

Objectives

To provide project management, support and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare project quarterly progress reports	Staff	07/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports	12/31/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Projects

10-060.SCG00270 I-405/I-210 TEMPLATE STUDYFY 08/09 Carryover Project ☒

Total Budget \$113,993

Division Name: Transportation Planning Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,954	2,314	6,120	0	0	100,000	0	1,605	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
100,918	0	0	0	0	11,470	0	0	1,605	0

Project Description

CORRIDOR SYSTEM MANAGEMENT PLANS FOR I-405 AND I-210.

Project Product(s)

THIS STUDY WILL DEVELOP CORRIDOR SYSTEM MANAGEMENT PLANS FOR I-405 (I-110 TO I-5) AND I-210 (I-5 TO SR-57) AND A PLAN TEMPLATE FOR USE BY SCAG, CALTRANS, AND OTHER AGENCIES IN THE REGION AND STATE.

Tasks

Task Budget: \$100,000

10-060.SCG00270.01 I-405/I-210 Template Study

Previous Accomplishments / Objectives

Previous Accomplishments

This study began in May 2007, funded in part by a Caltrans planning grant. Tasks performed in FY 08/09 include project management, stakeholder needs, document review, data collection, comprehensive performance assessment and bottleneck identification, microsimulation model development/calibration, and alternatives development.

Objectives

This study will develop corridor system management plans for I-405 (I-110 to I-5) and I-210 (I-5 to SR-57) and a plan template for use by SCAG, Caltrans, and other agencies in the region and state.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop performance assessment, system analysis, corridor, improvement strategies, and management plans.	Consultant	07/01/2009	12/31/2009
2	Develop model corridor management plan.	Consultant	07/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memoranda on corridor performance baselines, model data runs and related data; corridor management plans, including traffic simulation model, forecasts, and evaluation.	12/31/2009
2	Model corridor management plans.	12/31/2009

Tasks

Task Budget: \$13,993

10-060.SCG00270.02 Project Management, Support, and Administration**Previous Accomplishments / Objectives*****Previous Accomplishments***

Project management

Objectives

To provide project management, support and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare project quarterly progress reports	Staff	07/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports	12/31/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**10-060.SCG00868 I-5 CORRIDOR COMMUNITY DEVELOPMENT STRATEGY**FY 08/09 Carryover Project ☐

Total Budget \$113,993

Division Name: Transportation Planning Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,954	2,314	6,120	0	0	100,000	0	1,605	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	100,918	0	0	0	11,470	0	0	1,605	0

Project Description

IMPROVE THE MOVEMENT OF PEOPLE AND GOODS IN THE I-5 CORRIDOR BETWEEN SANTA CLARITA AND GLENDALE THROUGH THE DEVELOPMENT OF A MULTI-MODAL CORRIDOR IMPROVEMENT STRATEGY, WITH CONSIDERATION OF INNOVATIVE GOODS MOVEMENT TECHNOLOGIES AND TRANSIT

Project Product(s)

THRESHOLD ASSESSMENT REVIEWING THE CONDITION AND CAPACITY OF CORRIDOR INFRASTRUCTURE; COMMUNITY OUTREACH PLAN AND ROUNDTABLE/ WORKSHOP MATERIALS; FINDINGS, CONCLUSIONS, AND STRATEGIC IMPLEMENTATION PLAN

Tasks

Task Budget: \$100,000

10-060.SCG00868.01 I-5 Corridor Community Development Strategy**Previous Accomplishments / Objectives****Previous Accomplishments**

new project

Objectives

To develop a multi-modal corridor improvement strategy, with consideration of innovative goods movement technologies and transit, to improve the movement of people and goods in the I-5 corridor between Santa Clarita and Glendale.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review the condition and capacity of corridor infrastructure	Consultant	07/01/2009	12/31/2009
2	Conduct stakeholder and community outreach and mobilization	Consultant	07/01/2009	06/30/2010
3	Develop recommendations for multi-modal improvements integrated with land use and community development strategies in the corridor.	Consultant	01/01/2010	06/30/2010
4	Develop implementation strategies	Consultant	04/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Threshold assessment reviewing the condition and capacity of corridor infrastructure	12/31/2009
2	Community outreach plan, roundtable/ workshop materials including PowerPoint files, meeting summaries and abstracts	06/30/2010
3	Findings and conclusions, and strategic implementation plan	06/30/2010

Tasks Task Budget: \$13,993

10-060.SCG00868.02 Project Management, Support and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project management.

Objectives

To provide project management, support and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management activities	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.

Work Element

10-065 Compass Blueprint 2% Strategy

Total Budget: \$3,090,416

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,277,460	558,302	0	545,158	0	27,475	0	0	0	0	146,525	0
SCAG Con	1,700,000	0	0	0	0	0	0	1,700,000	0	0	0	0
Sub Staff	50,830	0	0	0	0	0	0	0	0	45,000	5,830	0
SubrCon	62,126	0	0	0	0	0	0	0	55,000	0	7,126	0
WE Total	3,090,416	558,302	0	545,158	0	27,475	0	1,700,000	55,000	45,000	159,481	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,277,460	0	1,130,935	0	0	0	0	0	0	146,525	0
SCAG Con	1,700,000	0	1,465,980	0	0	0	172,050	0	0	0	61,970
Sub Staff	50,830	0	45,000	0	0	0	0	0	0	5,830	0
SubrCon	62,126	0	55,000	0	0	0	0	0	0	7,126	0
WE Total:	3,090,416	0	2,696,915	0	0	0	172,050	0	0	159,481	61,970

Past Accomplishments

Implementation of the Compass Blueprint 2% Strategy through public outreach and marketing, completing no less than 50 demonstration projects, completing the second annual Compass Blueprint Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles, organized and hosted a significant regional event in conjunction with the recognition program. Developed land use assumptions, strategies and all land use/growth inputs for the 2008 Regional Transportation Plan/Environmental Impact Report (RTP/EIR), including five alternative 2035 regional land use scenarios and updated 2% Strategy Growth Opportunity Areas. Initiated "Toolbox Tuesdays" monthly training program for local government planners. Contributed Land Use and Housing chapter for the 2008 Regional Comprehensive Plan.

Objective

The Compass Blueprint work element implements 2008 Regional Transportation Plan (RTP) and other regional policies by developing and applying new regionally and locally-applicable planning tools and providing member jurisdictions with technical assistance for integrated transportation and land use planning consistent with the RTP and other policies. The project will also develop integrated policy options and scenarios as part of development of the 2012 RTP, including environmental mitigation and environmental justice as required by SAFETEA-LU.

Projects**10-065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION**FY 08/09 Carryover Project ☒

Total Budget \$3,090,416

Division Name: Comprehensive Planning Division

Project Manager: Peter Brandenburg

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
352,203	206,099	545,158	0	27,475	1,700,000	45,000	159,481	55,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	2,696,915	0	0	0	172,050	0	0	159,481	61,970

Project Description

THE COMPASS BLUEPRINT WORK ELEMENT IMPLEMENTS 2008 REGIONAL TRANSPORTATION PLAN (RTP) AND OTHER REGIONAL POLICIES BY DEVELOPING AND APPLYING NEW REGIONALLY AND LOCALLY-APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR INTEGRATED TRANSPORTATION AND LAND USE PLANNING CONSISTENT WITH THE RTP AND OTHER POLICIES. THE PROJECT WILL ALSO DEVELOP INTEGRATED POLICY OPTIONS AND SCENARIOS AS PART OF THE DEVELOPMENT OF THE 2012 RTP, INCLUDING ENVIRONMENTAL MITIGATION AND ENVIRONMENTAL JUSTICE AS REQUIRED BY SAFETEA-LU.

Project Product(s)

COMPASS BLUEPRINT OUTREACH MATERIALS; DEMONSTRATION PROJECT FINAL REPORTS; AWARDS PROGRAM; TRAINING EVENTS AND MATERIALS FOR LOCAL PLANNERS; INITIAL LAND USE SCENARIOS AND PERFORMANCE ANALYSIS FOR THE 2012 RTP.

Tasks

Task Budget: \$2,175,425

10-065.SCG00137.01 Partnerships for Demonstration Projects & Local Technical Assistance**Previous Accomplishments / Objectives****Previous Accomplishments**

Implementation of the Compass Blueprint 2% Strategy through public outreach and marketing, completing no less than 60 demonstration projects, completing the third annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles. Developed land use assumptions, strategies and all land use/growth inputs for the 2008 Regional Transportation Plan/Environmental Impact Report (RTP/EIR), including five alternative 2035 regional land use scenarios. Contributed Land Use and Housing chapter for the 2008 Regional Comprehensive Plan.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating transportation, land use and regional policies and issues in local planning. The task will build on the program's past success of providing an array of tools and resources to local governments to develop policies, plans and development projects that implement the 2008 Regional Transportation Plan (RTP). New emphases will include local and regional planning for greenhouse gas reductions, renewed emphasis on public and stakeholder outreach and public health impacts related to transportation activities. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air quality in Southern California. Demonstration Projects, new planning tools and training opportunities, focused on key opportunity sites as identified in the 2008 RTP, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects, community outreach and consensus-building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing techniques and public-private partnerships.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Outreach and partnership development for Demonstration Projects and other technical assistance.	Staff	07/01/2009	06/30/2010
2	Initiate and complete local Demonstration Projects that showcase the local and regional benefits of integrated land use and transportation planning and support RTP and other regional policy.	Consultant	07/01/2009	06/30/2010
3	Plan and complete 4th annual Compass Blueprint Recognition Awards program	Staff	07/01/2009	06/30/2010
4	Continue coordination of the Compass Partnership, a public-private steering committee of regional leaders in the planning and development fields.	Staff	07/01/2009	06/30/2010
5	Assist modeling staff, as needed, in the development of an integrated regional land use-transportation model.	Staff	07/01/2009	06/30/2010
6	Coordinate with SCAG forecasting staff to develop various land use scenarios integrated with transportation systems and strategies	Staff	07/01/2009	06/30/2010
7	Assist local governments in obtaining Transit-Oriented Development (TOD) and Infill Incentive Grant (IIG) funds available through bond-funded state programs.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website, powerpoint presentations and other documentation of outreach activities	06/30/2010
2	At least 10 completed Compass Blueprint Demonstration, including a final report for each.	06/30/2010
3	Documentation of "Suite of Services" technical assistance to local governments	06/30/2010
4	Event program and related materials for 4th annual Compass Blueprint Recognition Awards	06/30/2010

Tasks

Task Budget: \$436,963

10-065.SCG00137.02 Transit Oriented Development Strategies and Technical Training for Local Governments**Previous Accomplishments / Objectives****Previous Accomplishments**

Initiated phase 2 of "A Compact for a Sustainable Ventura County," a collaborative effort among SCAG, the Ventura Council of Governments, Ventura County Transportation Commission, Ventura County Civic Alliance and all cities in the county, for consensus-based scenario planning that will encourage integrated transportation and land use planning and development/implementation of RTP and other regional policies in Ventura County. Continued "Toolbox Tuesdays" monthly training program for local government planners.

Objectives

Working with the cities and counties in the SCAG region, develop transit-oriented development and other strategies that specifically identify opportunities to reduce single-occupancy vehicle trips and otherwise integrate transportation and land use planning. Provide training for local government planners in advanced, practical transportation and land use planning tools and techniques.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Outreach and coordination with SCAG member jurisdictions.	Staff	07/01/2009	03/31/2010
2	Formalize project partnerships with jurisdictions and develop scopes of work for site-specific projects.	Staff	07/01/2009	03/31/2010
3	Data collection and analysis on transit and other transportation resources, and local land use issues	Consultant	09/01/2009	06/30/2010
4	Prepare policy and/or design recommendations for integrated transportation and land use planning with selected SCAG member jurisdictions.	Consultant	09/01/2009	06/30/2010
5	Prepare final reports and related products.	Consultant	01/01/2010	06/30/2010
6	Plan and complete regular "Toolbox Tuesdays" events to train local planners and stakeholders in Compass Blueprint-developed planning tools and techniques	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agreements and scopes of work documenting project partnerships between SCAG and member jurisdictions.	03/31/2010
2	Project final reports and related products.	06/30/2010
3	Event programs and related materials for "Toolbox Tuesdays" training events	06/30/2010

Tasks Task Budget: \$12,277

10-065.SCG00137.03 Project Management, Support, and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project management

Objectives

To provide project management, support and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare consultant scopes of work	Staff	07/01/2009	06/30/2010
2	Participate in the interviews and selection of consultants	Staff	07/01/2009	06/30/2010
3	Prepare quarterly progress reports	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
	Quarterly progress reports	06/30/2010

Tasks Task Budget: \$352,795

10-065.SCG00137.04 Integrated Resource Planning

Previous Accomplishments / Objectives**Previous Accomplishments**

In FY 2008-2009, staff continued consultation efforts under SAFETEA-LU by conducting outreach that will contribute to future Regional Transportation Plan (RTP) updates. Staff also coordinated with other SCAG programs including Compass Blueprint and the State of the Region to better integrate environmental planning activities and performance outcomes in RTP updates.

Objectives

Integrated planning is a collaborative, well-coordinated decision-making process that addresses the mobility and accessibility needs of communities. It meets multiple community goals—from economic development and community livability to environmental protection and equity. In short, integrated planning provides users of transportation systems more choices and more information. The objective of Integrated Resource Planning is to address SAFETEA-LU requirements and to mitigate environmental impacts of the transportation system while recognizing the linkages to other program areas such as air quality and climate change, environmental justice, resource conservation, economic development, and growth forecasting. This project assists in developing a regional strategic growth plan and identifies environmental mitigation for the next RTP as required by SAFETEA-LU.

Promotion of compact and transit-oriented development patterns has been shown to be an effective strategy in reducing vehicle miles traveled and greenhouse gas emissions in the long-term, but it requires a great degree of collaboration among agencies and among plans. Staff will conduct consultation with key stakeholders in the planning process including local governments, subregions, resource agencies, tribal governments, business interests, and other interested parties. Through these public participation efforts, staff will address the interrelationships that are critical to feasible, realistic transportation planning in a growing region by encouraging connections to environmental aspects of transportation planning including energy, air and water quality and sensitive habitat areas.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Inform and involve stakeholders in integrated planning, environmental mitigation for the RTP and environmental justice for the RTP.	Staff	07/01/2009	06/30/2010
2	Integrate environmental mitigation and environmental justice into the RTP and Compass Blueprint.	Staff	07/01/2009	06/30/2010
3	Coordinate within SCAG to develop transportation and land use alternatives which promote regional sustainable development.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Evaluation of potential Environmental Justice approaches for the 2012 RTP	06/30/2010
2	Documentation of local jurisdictional input on integrated local planning activities influencing long-term regional growth	06/30/2010
3	Case studies validating effectiveness of Vehicle Miles Traveled/Greenhouse Gas (VMT/GHG) scenario sketch model	06/30/2010
4	Draft regional growth policy scenarios for 2012 RTP	06/30/2010

Tasks

Task Budget: \$112,956

10-065.SCG00137.05 Western Riverside Smart Growth Map

Previous Accomplishments / Objectives**Previous Accomplishments**

New project.

Objectives

Development of the Western Riverside Smart Growth Map will include both land use and transit planning components. Initial work funded by the I-15 Inter-Regional Partnership (IRP) will focus on three pilot cities: Temecula, Murrieta, and Lake Elsinore. The outcomes of this work will build a foundation for expanded work in a larger sub-regional study area to be determined by SCAG, WRCOG, and other local and regional partners. Work will occur in two stages, IRP funded and SCAG funded.

The SCAG funded stage will have a detailed transit analysis in the southwest and a regional smart growth concept map for the WRCOG region. The end result is to have a list of place types for the WRCOG region and a smart growth map showing the place type locations and integrated transit. The information collected will become the basis for the development of a Sustainable Communities Strategy (SCS) for the subregion that is required under the Senate Bill (SB) 375.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Define/refine boundaries for larger overall smart growth areas for work effort, and define "place types."	Staff	07/01/2009	10/31/2009
2	Develop sub-regional and/or local jurisdiction GIS maps to envision possible land use scenarios in their identified smart growth areas.	Staff	07/01/2009	05/31/2010
3	Identify travel patterns and evaluate projects that will constitute the expanded transit network.	Consultant	07/01/2009	10/31/2009
4	Develop recommendations for an expanded transit service network for the larger Western Riverside area.	Consultant	07/01/2009	05/31/2010
5	Facilitate public participation through stakeholder groups and/or workshops. Organize/conduct interagency meetings between local jurisdictions, agencies, and tribal governments.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS data on expanded Western Riverside Smart Growth Corridor Analysis Area, and relevant transit, land use capacity, etc.	10/31/2009
2	Final Smart Growth Maps, Place Types, Site Descriptions, and GIS Tables for Expanded Corridor Analysis.	05/31/2010
3	Technical memorandum on data analysis, project evaluation and travel patterns.	10/31/2009
4	Expanded Western Riverside Transit Network.	05/31/2010
5	Meeting materials and notes.	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-070 Modeling

Total Budget: \$1,017,792

Department: PLANNING METHODS, ASSESS & COMPLIANCE DEPARTMENT Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	567,792	188,553	0	184,113	0	5,000	125,000	0	0	0	65,126	0
SCAG Con	450,000	0	0	0	0	0	0	450,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,017,792	188,553	0	184,113	0	5,000	125,000	450,000	0	0	65,126	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	567,792	502,666	0	0	0	0	0	0	0	65,126	0
SCAG Con	450,000	398,385	0	0	0	0	51,615	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,017,792	901,051	0	0	0	0	51,615	0	0	65,126	0

Past Accomplishments

Provided extensive modeling support to produce the Draft and Final Regional Transportation Plans (RTPs). Also, completed air quality analysis for all RTP scenarios and horizon years. Major model improvement projects included validating SCAG's enhanced Regional Travel Demand Model for the 2008 RTP, conducted the Highway Inventory Update, initiated the development of the Weekend Travel Demand Model, developed a Sketch Plan Model, continued the Arterial Speed Study, and assisted several Subregions to upgrade their travel demand models. Continued efforts through the Modeling Task Force to coordinate the activities of the various modeling agencies throughout Southern California. In addition, SCAG continued to promote model consistency through an effective subregional modeling program.

Objective

Provide modeling services in support of developing and implementing the Regional Transportation Plan (RTP), Federal and State Transportation Improvement Programs, and other major transportation planning initiatives. Maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance to SCAG's modeling partners. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with OCTA, LACMTA, Caltrans, Metrolink, air quality agencies, and state and federal transportation agencies.

Projects

10-070.SCG00697 ACTIVITY BASED MODEL DEVELOPMENTFY 08/09 Carryover Project ☐

Total Budget \$1,017,792

Division Name: Model/Tool Development, Data/GIS & Forecasting Division

Project Manager: Hsi-hwa Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
118,948	69,605	184,113	0	5,000	450,000	0	65,126	0	125,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
901,051	0	0	0	0	51,615	0	0	65,126	0

Project Description

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO DEVELOP AN ACTIVITY-BASED TRAVEL DEMAND MODEL FOR THE SCAG REGION. THE ACTIVITY-BASED MODEL IS BASED ON THE IDEA THAT THE DEMAND FOR ACTIVITIES PRODUCES THE DEMAND FOR TRAVEL. THIS APPROACH PREDICTS TRAVEL DEMAND BASED ON A THOROUGH UNDERSTANDING OF TRAVEL BEHAVIOR, AND TAKES TRIP CHAIN INTO CONSIDERATION.

THE MODEL WILL BE USED FOR THE REGIONAL TRANSPORTATION PLAN (RTP), WHICH INCLUDES CEQA AND EIR, PROJECT LEVEL IMPACTS AND SYSTEM PERFORMANCE ASSESSMENTS, ENVIRONMENTAL JUSTICE, VISIONING EXERCISES SUCH AS SMART GROWTH, AND GREEN HOUSE EMISSION ANALYSIS. IT WILL ALSO BE USED FOR CONFORMITY ANALYSIS FOR RTP AND RTIP, THE COUNTY CONGESTION MANAGEMENT PLANS, MAJOR INVESTMENT STUDIES FOR HIGHWAY AND TRANSIT PROJECTS, SPECIAL STUDIES ABOUT ISSUES RELATED TO PRICING SUCH AS HOV/HOT EVALUATIONS AND PRICE SENSITIVITY ANALYSIS, AND RAIL INITIATIVES SUCH AS HIGH SPEED AND COMMUTER RAIL PROJECTS.

Project Product(s)

Activity-based model development report
Workshop presentation and training material
SCAG Activity-Based Travel Demand Model User's Guide (draft)
SCAG Activity-based model software

Tasks

Task Budget: \$652,223

10-070.SCG00697.01 Activity-based model estimation, calibration, validation and test.**Previous Accomplishments / Objectives****Previous Accomplishments**

This is a new project added to the FY 08-09 OWP in the budget amendment.

Objectives

The major model development jobs that will be conducted in this task, including model coefficient estimate, model calibration, model validation, model software development, and hardware test. A training program will be provided during the course of model development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare the data for model estimation: the 2000 socioeconomic data will be generated at grid cell levels.	Consultant	07/01/2009	10/31/2009
2	Specify and estimate the activity-based model: model structure and elements will be determined. Estimate coefficients of each model element.	Consultant	07/01/2009	06/30/2010
3	Calibrate the activity-based model: the model will be calibrated against 2001 travel survey data and 2000 Census (CTPP).	Consultant	01/01/2010	06/30/2010
4	Perform model validation: the model will be validated with 2003 data.	Consultant	04/01/2010	06/30/2010
5	Implement integrated model software and hardware: review needs for hardware, install and test model software and hardware.	Consultant	02/01/2010	06/30/2010
6	Conduct model training and workshop	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Activity-based model development report	06/30/2010
2	Workshop presentation and training material	06/30/2010
3	A draft User's Guide for the model	06/30/2010
4	SCAG Activity-based model software	06/30/2010

Tasks Task Budget: \$365,569

10-070.SCG00697.02 New Model/Tool Development 2 - Activity-based Model Refinement/Development

Previous Accomplishments / Objectives

Previous Accomplishments

This is a new project added to the FY 08-09 OWP in the budget amendment.

Objectives

The objective of this task is to support data and analytical work for the development of SCAG activity-based travel demand model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Produce socioeconomic data and Census data. The data is used as input for model development and calibration/validation.	Staff	07/01/2009	06/30/2010
2	Produce transportation data that is used for model development (skim matrices) and model calibration/validation.	Staff	07/01/2009	06/30/2010
3	Perform various model test, analysis, and coefficient estimate for activity-based model development.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Socioeconomic input data that includes 2000 model input data and 2000 Census CTPP and PUMS data.	06/30/2010
2	Transportation data that includes skim matrices and data for model calibration.	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

10-080 Performance Assessment & Monitoring

Total Budget: \$1,363,923

Department: PLANNING METHODS, ASSESS & COMPLIANCE DEPARTMENT Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,021,423	411,983	0	402,283	40,000	0	50,000	0	0	0	117,157	0
SCAG Con	342,500	0	0	0	0	0	0	342,500	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,363,923	411,983	0	402,283	40,000	0	50,000	342,500	0	0	117,157	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,021,423	0	904,266	0	0	0	0	0	0	117,157	0
SCAG Con	342,500	0	303,215	0	0	0	39,285	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,363,923	0	1,207,481	0	0	0	39,285	0	0	117,157	0

Past Accomplishments

Prepared and released the 2007 State of the Region Report through a press conference that resulted in prominent media coverage. Provided presentations to local jurisdictions and other stakeholders in the region regarding findings of the State of the Region. Provided staff support to the Benchmarks Task Force. Coordinated the completion of Highway Performance Monitoring System (HPMS) data collection, and conducted the HPMS training workshops for local jurisdictions, in coordination with Caltrans. Initiated the development of an integrated land use/transportation model. Completed the Job and Wage Dynamics Project to contribute to the assessment and monitoring of performance in Southern California. Completed the HPMS/RTMIS assessment for developing an enhanced regional transportation monitoring system.

Objective

The objective of this program is to provide performance assessment and monitoring of the SCAG region including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning.

Projects**10-080.SCG00139 RTMIS SYSTEM DEVELOPMENT**FY 08/09 Carryover Project ☒

Total Budget \$195,797

Division Name: Model/Tool Development, Data/GIS & Forecasting Division Project Manager: Javier Minjares

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
16,473	9,640	25,498	0	0	137,500	0	6,686	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	173,340	0	0	0	15,771	0	0	6,686	0

Project Description

THIS PROJECT WILL BE DEVELOPING AN ENHANCED AND COMPREHENSIVE REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) THAT WILL ALSO INCLUDE THE HIGHWAY PERFORMANCE MONITORING SYSTEM (HPMS). RTMIS WILL PROVIDE 1) CONSISTENCY OF MONITORING DATA ACROSS THE SCAG REGION; 2) USER-FRIENDLY DATA AND A SIMPLE, STREAMLINED QUERYING DATA PROCESS TO MEMBER AGENCIES; AND 3) IMPROVED QUALITY THROUGH TECHNOLOGY APPLICATION WITH MAPPING AND GIS.

Project Product(s)

TECHNICAL MEMORANDUMS ON DATA COLLECTION METHODS, SYSTEM DEVELOPMENT PROCEDURES AND REQUIREMENTS, AND TESTING RESULTS; GEOSPATIAL DATABASES THAT WILL INCLUDE TRANSPORTATION DATA AND NETWORKS; WEB APPLICATIONS OF THE ENHANCED TRANSPORTATION MONITORING SYSTEM; AND A USER GUIDE

Tasks

Task Budget: \$122,787

10-080.SCG00139.01 RTMIS System Component**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued from FY 08/09. WBS #09-080.SCGC0139.01. The Regional Transportation Monitoring Information System (RTMIS) developed by SCAG and Highway Performance Monitoring System (HPMS) are currently the major traffic data collection programs at SCAG. The HPMS/RTMIS system has been utilized by SCAG staff as well as staff from various partner agencies in the region. During the previous fiscal year, SCAG has developed a technical advisory committee, and completed an assessment of the existing RTMIS, developed methodology to monitor highway system performance, and evaluated alternatives for enhancement of the current system.

Objectives

The objective of this project is to design and complete the system components for the Regional Transportation Monitoring Information System.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Investigate & recommend an approach to incorporate RTIP data base to be a part of RTMIS system with the goal that it can be upload automatically to update the regional transportation modelling network system.	Consultant	07/01/2009	06/30/2010
2	Start initial unit testing among development team.	Consultant	07/01/2009	03/31/2010
3	User testing	Consultant	07/01/2009	03/31/2010
4	Develop system user guide	Consultant	07/01/2009	03/31/2010
5	System trainings	Consultant	07/01/2009	03/31/2010
6	SCAG staff will provide feedback and recommendations to consultant	Staff	07/01/2009	03/31/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for business / user requirements and technical memorandum summarizing preliminary system specifications	06/30/2010
2	Prototype RTMIS system and test procedures and results	06/30/2010
3	Final RTMIS design and implemented RTMIS	06/30/2010
4	Documentation for testing results	06/30/2010
5	User Guide	06/30/2010
6	An recommended approach to upload RTIP data base automatically to be incorporated into the regional transportation modeling net work system.	06/30/2010

Tasks Task Budget: \$73,010

10-080.SCG00139.02 HPMS/RTMIS Data Acquisition and Implementation

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 08/09. WBS # 09-080.SCG0139.02 Completed Highway Performance Monitoring System (HPMS) /Regional Transportation Monitoring and Information System (RTMIS) Assessment for developing an enhanced transportation monitoring system. The assessment was accomplished through reviewing the current system and developing alternatives for enhancement and recommendations for implementation.

Objectives

The objective of this task is to acquire and implement the data collection from various resources based on recommendations from the assessment phase.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect, analyze and manipulate transportation data such as traffic counts and speed on key freeways and arterial, transit ridership by corridor and other data sources that could be stored in the system.	Consultant	08/01/2009	06/30/2010
2	Standardize data format and system development	Consultant	09/01/2009	06/30/2010
3	Develop a series of data modules and algorithms	Consultant	10/01/2009	06/30/2010
4	SCAG staff will manage consultant and provide feedback and recommendations.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Geospatial databases that will include transportation data and networks	06/30/2010
2	Web applications of the enhanced transportation monitoring system	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**10-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING**FY 08/09 Carryover Project ☒

Total Budget \$1,168,126

Division Name: Assessment, Housing & EIR Division

Project Manager: Joe Carreras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
243,425	142,445	376,785	40,000	0	205,000	0	110,471	0	50,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	1,034,141	0	0	0	23,514	0	0	110,471	0

Project Description

PROVIDE PERFORMANCE ASSESSMENT AND MONITORING OF THE SCAG REGION INCLUDING GROWTH AND DEVELOPMENT, TRANSPORTATION SYSTEM PERFORMANCE, ENVIRONMENTAL QUALITY AND SOCIOECONOMIC WELL-BEING. THE ASSESSMENT RESULTS PROVIDE THE BASIS FOR POLICY-MAKING.

Project Product(s)

SURVEY REPORT ON REGIONAL POLICY IMPLEMENTATION; HPMS AND VMT REPORTS

Tasks

Task Budget: \$90,734

10-080.SCG00153.01 Growth Forecast and Strategy Local Outreach**Previous Accomplishments / Objectives****Previous Accomplishments**

Executed consultant contracts for regional and county-level effort. Completed program design and completed recommendations for Outreach Team participants.

Objectives

Assure broad participation in growth strategy development. To provide basis of support for Sustainable Communities Strategies as they are developed and eventually approved. Provide information to stakeholders and engage in collective decision-making and negotiation to fulfill procedural requirements of SB 375.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect and review information on local policy implementation.	Consultant	07/01/2009	06/30/2010
2	Coordinate with regional and county-level outreach efforts	Consultant	07/01/2009	06/30/2010
3	Advise and assist in forming outreach team for the subject region.	Consultant	07/01/2009	06/30/2010
4	Provide support for the function of the outreach team including facilitating meetings, and assisting members in outreach assignments.	Consultant	07/01/2009	06/30/2010
5	Devise a method and approach for selecting and working with "Champion Cities," using SCAG's Compass Blueprint program as a starting point for this effort.	Consultant	07/01/2009	06/30/2010
6	Work with outreach team to devise most effective workshop format for the area. Work with team members to decide roles and responsibilities for workshops.	Consultant	07/01/2009	06/30/2010
7	Provide facilitation in actual workshops, as needed.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on local policy implementation	09/30/2009
2	Outreach material, as needed, including workshop materials, web, and presentations	06/30/2010

Tasks Task Budget: \$32,204

10-080.SCG00153.03 Transportation Monitoring

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the Highway Performance Monitoring System (HPMS) data collection and held HPMS training workshops for local jurisdictions during FY 08-09. Completed Vehicle Miles Traveled (VMT) reports during FY08-09 pursuant to federal Clean Air Act.

Objectives

Coordinate the HPMS data collection to support regional transportation monitoring.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate the annual HPMS data collection from local jurisdictions.	Staff	07/01/2009	06/30/2010
2	Conduct the annual HPMS training workshops for local jurisdictions.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	HPMS data collection final report	06/30/2010
2	Summary of HPMS training workshop	06/30/2010

Tasks Task Budget: \$699,802

10-080.SCG00153.04 Regional Performance Assessment and Monitoring

Previous Accomplishments / Objectives**Previous Accomplishments**

During the 08-09 fiscal year, SCAG published a report on the potential effects of climate change in Southern California. SCAG also prepared a series of local reports of various planning data and variables. Staff provided support to the Benchmarks Task Force, comprised of elected officials and experts. Began work on consultant assisted local policy implementation survey.

Objectives

To track regional performance on outcomes and benchmarks identified in the Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review of regional plan, overhaul of benchmarks to track and analyze.	Consultant	07/01/2009	06/30/2010
2	Analysis of performance based on available data.	Consultant	07/01/2009	06/30/2010
3	Prepare and circulate reports.	Staff	07/01/2009	06/30/2010
4	Benchmarks Task Force staffing.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Publication of report on regional benchmarks and performance.	06/30/2010

Tasks

Task Budget: \$345,386

10-080.SCG00153.05 Data Compilation and Circulation

Previous Accomplishments / Objectives**Previous Accomplishments**

Prepared local level reports on planning data. Collected comments from subregion and jurisdictions.

Objectives

To compile, report on, and circulate information on transportation and other variables as a precursor to growth forecasting and other elements of Regional Transportation Plan development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review existing efforts and adjust approaches.	Staff	07/01/2009	06/30/2010
2	Compile data updates.	Staff	07/01/2009	06/30/2010
3	Prepare reports.	Staff	07/01/2009	06/30/2010
4	Make plan recommendations based on input/feedback.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
		06/30/2010
1	Periodic reports on planning data at the local level.	06/30/2010
2	Regional synthesis reports, as needed.	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-090 Public Information & Involvement

Total Budget: \$2,010,749

Department: GOVERNMENT & PUBLIC AFFAIRS DEPARTMENT

Manager: Brian Williams

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,010,749	895,601	0	874,515	0	10,000	0	0	0	0	230,633	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,010,749	895,601	0	874,515	0	10,000	0	0	0	0	230,633	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,010,749	1,780,116	0	0	0	0	0	0	0	230,633	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	2,010,749	1,780,116	0	0	0	0	0	0	0	230,633	0

Past Accomplishments

During the past year, SCAG updated its Public Participation Plan to broaden its participation activities to engage a more extensive group of stakeholders in its planning and programming processes. Public outreach efforts have included presentations, workshops, public meetings, and public hearings to various audiences on major SCAG initiatives throughout the SCAG region. SCAG's Communication Management System enables the agency to track, monitor, report and respond to public comments. New staff has been added to further enhance relationships with our subregional partners and better communicate SCAG's programs and initiatives, particularly in the under-represented portions of the region. During the past year, SCAG has conducted a number of significant events to enhance the awareness of SCAG and its activities within the region.

Objective

The goals of the public participation program are to: Establish and effectively communicate the importance of regional cooperation and employing regional solutions to Southern California's various policy challenges. Improve communications with member local governments and other key stakeholder audiences. Enhance SCAG's profile with the news media and others who influence and shape policies that affect the Southern California region. Support and enhance public participation efforts through effective outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, minority organizations and other interested parties. Implement SCAG's Public Participation Plan strategies.

Projects**10-090.SCG00148 PUBLIC INFORMATION AND INVOLVEMENT**FY 08/09 Carryover Project ☒

Total Budget \$2,010,749

Division Name: Media and Public Affairs Division

Project Manager: Angela Rushen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
564,987	330,614	874,515	0	10,000	0	0	230,633	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,780,116	0	0	0	0	0	0	0	230,633	0

Project Description

EFFECTIVELY COMMUNICATE THE IMPORTANCE OF REGIONAL COOPERATION AND EMPLOYING REGIONAL SOLUTIONS TO POLICY CHALLENGES AND IMPROVE COMMUNICATIONS WITH INTERESTED PARTIES BY IMPLEMENTING THE STRATEGIES CONTAINED IN SCAG'S PUBLIC PARTICIPATION PLAN.

Project Product(s)

UPDATED PUBLIC PARTICIPATION PLAN; COMMUNICATIONS STRATEGY, MEMBER HANDBOOK; GUIDE TO SCAG; ANNUAL REPORT AND OTHER PRINTED COMMUNICATION MATERIALS

Tasks

Task Budget: \$2,010,749

10-090.SCG00148.01 Public Education and Participation**Previous Accomplishments / Objectives****Previous Accomplishments**

Update and enhance public information materials previously developed on various SCAG initiatives including the Regional Transportation Plan, Compass Blueprint, SCAG's Public Participation Plan and other major SCAG initiatives.

Objectives

To provide the most up-to-date information and materials and conduct events to inform and educate interested parties on various SCAG initiatives.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor budget/expenditures status, prepare regular progress reports and provide timely coordinated and accurate support to the Regional Council, committees and task forces.	Staff	07/01/2009	06/30/2010
2	Conduct on-going coordination meetings with staff and consultants associated with major SCAG initiatives and other outreach efforts (e.g. Regional Transportation Plan, Compass Blueprint, Public Participation).	Staff	07/01/2009	06/30/2010
3	Coordinate and manage special events.	Staff	07/01/2009	06/30/2010
4	Periodically review the Public Participation Plan and Communications Strategy and update as required.	Staff	07/01/2009	06/30/2010
5	Communicate with Regional Council members via e-Vision electronic newsletter and other communication tools.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations.	06/30/2010
2	Powerpoint presentation and printed materials for public information and participation.	06/30/2010
3	Updated Public Participation Plan, Communications Strategy, Member Handbook, Guide to SCAG, fact sheets, brochures, Annual report and other printed materials.	06/30/2010
4	eVision electronic newsletter.	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-120

OWP Development & Administration

Total Budget: \$3,903,487

Department: FINANCE DEPARTMENT

Manager: Wayne Moore

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	3,853,487	1,715,946	0	1,675,546	0	10,000	10,000	0	0	0	441,995	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,903,487	1,715,946	0	1,675,546	0	10,000	10,000	50,000	0	0	441,995	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,853,487	3,411,492	0	0	0	0	0	0	0	441,995	0
SCAG Con	50,000	44,265	0	0	0	0	5,735	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	3,903,487	3,455,757	0	0	0	0	5,735	0	0	441,995	0

Past Accomplishments

SCAG has produced an OWP for every fiscal year. The document has changed over the years to contain more information. The document and the reports of progress are tools used by the entire region to review, monitor and track the progress of planning activities throughout the region. Each project contains a detail of previous accomplishments, the current work program and any future activities.

Objective

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its' partners in the fiscal year.

Projects**10-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION**FY 08/09 Carryover Project ☒

Total Budget \$3,903,487

Division Name: Budget & Grants Division

Project Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
1,082,499	633,447	1,675,546	0	10,000	50,000	0	441,995	0	10,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
3,455,757	0	0	0	0	5,735	0	0	441,995	0

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF THE MPO ANNUAL PLANNING ACTIVITIES.

Project Product(s)

FY 09/10 OVERALL WORK PROGRAM

Tasks

Task Budget: \$3,903,487

10-120.SCG00175.01 OWP Development & Administration**Previous Accomplishments / Objectives****Previous Accomplishments**

Prepared and submitted the year end FY 07/08 4th Quarterly Progress Report with final expenditures. Prepared and submitted amendment to the FY 08/09 OWP. Also prepared and submitted OWP progress reports for the first, second, and third quarters of FY 08/09.

Objectives

Manage the FY 09-10 OWP including project performance monitoring and reporting activities. Produce required quarterly progress reports. Manage development FY 10-11 OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress Reports.	Staff	07/01/2009	06/30/2010
2	Provide technical assistance to subregions relative to OWP project development, monitoring and reporting.	Staff	07/01/2009	06/30/2010
3	Prepare and process SCAG contracts and Memorandum of Understanding, including Request for Proposals, oversight of consultant selection, and contract/agreement tracking.	Staff	07/01/2009	06/30/2010
4	Prepare and submit current year OWP amendments: prepare and submit draft and final FY 10/11 OWP.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010
2	FY 09/10 OWP Amendments	06/30/2010
3	Draft and final FY 10/11 OWP	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-130 Goods Movement

Total Budget: \$4,487,699

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,011,885	451,729	0	441,093	1,000	2,000	0	0	0	0	116,063	0
SCAG Con	3,460,000	0	0	0	0	0	0	3,460,000	0	0	0	0
Sub Staff	4,518	0	0	0	0	0	0	0	0	4,000	518	0
SubrCon	11,296	0	0	0	0	0	0	0	10,000	0	1,296	0
WE Total	4,487,699	451,729	0	441,093	1,000	2,000	0	3,460,000	10,000	4,000	117,877	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,011,885	895,822	0	0	0	0	0	0	0	116,063	0
SCAG Con	3,460,000	2,841,813	0	0	0	0	368,187	250,000	0	0	0
Sub Staff	4,518	0	0	0	0	0	4,000	0	0	518	0
SubrCon	11,296	0	0	0	0	0	10,000	0	0	1,296	0
WE Total:	4,487,699	3,737,635	0	0	0	0	382,187	250,000	0	117,877	0

Past Accomplishments

Continued work with stakeholders to develop consensus on needed improvements to the region's goods movement system, and to build support for a comprehensive program of investment in freight infrastructure and reductions in environmental impacts. Efforts also focused on Phase II of the Port and Modal Elasticity Study and the Inland Port Feasibility Study, which identified potential inland port sites and concepts. Phase I of a Goods Movement Air Quality Analysis, that evaluated the cost effectiveness of emission reduction strategies was also completed. Other efforts included development of a Public-Private-Partnership Model designed to accelerate rail capacity expansion, grade crossing improvements, and address environmental concerns, while also providing quantifiable benefits to both public and private sector stakeholders.

Objective

SCAG's goods movement program works to integrate the movement of freight into regional transportation planning processes. This year, SCAG's main focus will be on efforts to refine and implement a Comprehensive Regional Goods Movement Plan and Implementation Strategy, designed to enhance performance of goods movement proposals set-forth in the Regional Transportation Plan (RTP), through application of new technologies.

Projects

10-130.SCG00162 GOODS MOVEMENTFY 08/09 Carryover Project ☒

Total Budget \$4,487,699

Division Name: Goods Movement & Transportation Finance Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
284,972	166,757	441,093	1,000	2,000	3,460,000	4,000	117,877	10,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
3,737,635	0	0	0	0	382,187	250,000	0	117,877	0

Project Description

TO CONTINUE WORK WITH THE GOODS MOVEMENT STAKEHOLDERS THROUGHOUT THE REGION, INCLUDING BOTH THE PUBLIC AND PRIVATE SECTORS, TO DEVELOP STRATEGIES AND MECHANISMS FOR IMPROVING THE GOODS MOVEMENT SYSTEM.

Project Product(s)

REGIONAL GOODS MOVEMENT PLAN AND IMPLEMENTATION STRATEGY

Tasks

Task Budget: \$2,200,000

10-130.SCG00162.01 Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 2 of 3)

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 08/09. Overall goods movement system evaluation and review of 2008 RTP; recommendations to address system deficiencies.

Objectives

The overall purpose of the project is to develop a comprehensive regional goods movement plan that refines the goods movement portion of the agency's 2008 Regional Transportation Plan (RTP) and enhances the performance of the regional goods movement system through the application of new technologies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and recommend improvements to the SCAG Heavy Duty Truck model (HDT)	Consultant	07/01/2009	06/30/2010
2	Conduct needs assessment of industrial/warehouse and intermodal facilities	Consultant	07/01/2009	06/30/2010
3	Initiate truck trip data collection	Consultant	07/01/2009	06/30/2010
4	Perform enhancement and model validation for the Heavy Duty Truck model (HDT)	Consultant	07/01/2009	06/30/2010
5	Evaluate the Goods Movement element of the 2008 RTP (including a comprehensive assessment of potential east-west corridor alignments)	Consultant	07/01/2009	06/30/2010
6	Conduct assessment of alternative technologies	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model Development Plan	06/30/2010
2	Preliminary draft technical documentation of existing and future industrial/warehouse and intermodal facilities	06/30/2010

Tasks Task Budget: \$350,000

10-130.SCG00162.02 Southern California National Freight Gateway Collaboration

Previous Accomplishments / Objectives

Previous Accomplishments

Establishment of the Southern California National Freight Gateway Collaboration Cooperation Agreement which established an agreement among local, state, and federal officials to address critical, regional goods movement issues.

Objectives

To provide ongoing support of for the Southern California National Freight Gateway Collaboration to address infrastructure, environmental, and community quality of life issues resulting from regional goods movement activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify and collaborate with key regional and state leaders and stakeholders in the arena of goods movement	Consultant	07/01/2009	06/30/2010
2	Identify opportunities for outreach to key audiences on SCAG's goods movement program	Consultant	07/01/2009	06/30/2010
3	Macro-Economic Trends Update for Regional Freight.	Consultant	07/01/2009	06/30/2010
4	Identify best-practices for environmental process reviews	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with goods movement stakeholders	06/30/2010
2	Report on Macro-Economic Trends for Regional Freight	06/30/2010
3	Collaboration Work Plan	06/30/2010
4	Report on environmental review processing	06/30/2010
5	Issue papers	06/30/2010

Tasks Task Budget: \$710,000

10-130.SCG00162.03 Project Management Assistance

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 08/09. Coordination, facilitation, and management of initial kickoff meetings and project development for the Comprehensive Regional Goods Movement Plan and Implementation Strategy, SCAG Congestion Pricing study, and work for the 2012 Regional Transportation Plan (RTP).

Objectives

Provide project management support for SCAG's goods movement initiatives including the comprehensive regional goods movement study, RTP, pricing initiative, and other related efforts. Assist in managing consultant work on an on-going basis so that the key milestones are met and required work products are completed in a timely manner within the resources and means available. Provide support to SCAG staff on project development and implementation, technical and administrative issues and tracking project progress through completion.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist SCAG Project Manager with reviewing/evaluating technical reports and providing project management/administration support	Consultant	07/01/2009	06/30/2010
2	Assist SCAG Project Manager with outreach activities related to goods movement initiatives--providing technical presentations and facilitating SCAG initiated meetings as necessary	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Issue papers/technical memorandums highlighting findings from goods movement research activities.	06/30/2010
2	Meeting agendas and supporting research documentation/technical memorandums as needed for SCAG facilitated goods movement activities	06/30/2010

<u>Tasks</u>	Task Budget:	\$15,814
10-130.SCG00162.06	Advancing Goods Movement Thru Inland Empire	

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 08/09. Documentation and informational materials on goods movement issues (such as truck traffic, intermodal facility and warehouse capacity) in the Inland Empire. Workshop (and related materials) on goods movement in the Inland Empire

Objectives

Garner support from key state and local elected representatives for coordinated policy action to address the impacts and benefits of goods movement

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Preparation and review of final report on workshop proceedings	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final report on workshop proceedings	06/30/2010

<u>Tasks</u>	Task Budget:	\$1,011,885
10-130.SCG00162.07	Project Management, Support, and Administration	

Previous Accomplishments / Objectives

Previous Accomplishments

Project management, support, and administration

Objectives

To provide project management, support, and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Quarterly Progress Reports	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project Management Activities	06/30/2010

Tasks

Task Budget: \$200,000

10-130.SCG00162.08 Los Angeles County Inland Port Feasibility Study

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

Based on previous private and public studies of specific potential locations for inland port facilities, including SCAG's recent Inland Port Feasibility Study which focused on the Mira Loma area in the Inland Empire, the objective of this study is to determine the feasibility and regional economic, social, and environmental implications of developing an inland port facility in the Greater Los Angeles County area of the SCAG region. These benefits include reduced highway congestion and community impacts, improved air quality, and increased supply chain efficiency and reliability.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Determine the feasibility and potential demand for identified inland port concepts in Los Angeles County	Consultant	07/01/2009	06/30/2010
2	Estimate the costs and benefits of the proposed inland port concepts	Consultant	07/01/2009	06/30/2010
3	Develop final report evaluating the feasibility of potential inland port concepts and sites for Los Angeles County	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on operational and commercial feasibility of inland port scenarios for Los Angeles County	06/30/2010
2	Working paper on the costs and benefits of a potential inland port facility in Los Angeles County, including environmental and community impacts	06/30/2010
3	Final report evaluating inland port concepts and sites for Los Angeles County	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-140 Transit

Total Budget: \$408,998

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	324,281	145,253	0	141,833	0	0	0	0	0	0	37,195	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	84,717	0	0	0	0	0	0	0	75,000	0	9,717	0
WE Total	408,998	145,253	0	141,833	0	0	0	0	75,000	0	46,912	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	324,281	0	287,086	0	0	0	0	0	0	37,195	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	84,717	0	75,000	0	0	0	0	0	0	9,717	0
WE Total:	408,998	0	362,086	0	0	0	0	0	0	46,912	0

Past Accomplishments

Transit element of the adopted 2008 Regional Transportation Plan (RTP). Convened the successful and well-received first Regional Transit Summit. Provided ongoing support to the Regional Transit Task Force. Identified long-term transit/land use strategies to support SCAG's adopted growth strategy. Collected transit system data to support performance-based planning.

Objective

Support regional transit operators in the Planning process pursuant to the Metropolitan Transportation Planning requirements and the SCAG MOU with Transit Operators. Provide support to the Regional Transit Task Force. Provide input and analysis to the 2012 RTP, particularly as it relates to land use-transportation integration. Update SCAG's regional transit database and performance data. Assess and evaluate alternative transit service delivery models to enhance transit system connectivity and support the regional growth strategy. Assess and recommend initiatives to assure transit reliability and connectivity in the region.

Projects**10-140.CLA00198 MAXIMIZING MOBILITY OPTIONS**FY 08/09 Carryover Project ☒

Total Budget \$95,451

Division Name: Transportation Planning Division

Project Manager: Jessica Meaney

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,033	1,775	4,695	0	0	0	0	10,948	75,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	84,503	0	0	0	0	0	0	10,948	0

Project Description

FY08/09 PROJECT NO. 09-140.CLA00198

IDENTIFY EFFECTIVE NEW MEANS OF BOLSTERING TRANSIT USE AND REDUCING AUTOMOBILE TRIPS THROUGHOUT THE IMPLEMENTATION OF A VARIETY OF SUPPORTIVE SYSTEMS.

Project Product(s)

REPORT IDENTIFYING EFFECTIVE MEANS OF BOLSTERING TRANSIT USE, SUCH AS FLEX CARS, TAXI POOLS, SHARED CARS, FIRST/LAST MILE STRATEGIES TO SUPPORT TRANSIT RIDERSHIP, AND OTHER NON-TRADITIONAL PROGRAMS.

Tasks

Task Budget: \$84,717

10-140.CLA00198.01 Maximizing Mobility Options**Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

Identify ways to increase transit use and reducing car trips with the implementation of a variety of supportive systems.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Administration and Team Meetings	Consultant	12/01/2008	12/31/2009
2	Summary Matrix of Existing Transit Alternatives	Consultant	02/02/2009	03/30/2009
3	Research Car-Sharing Program	Consultant	04/03/2009	05/31/2009
4	Research Car Rental Programs	Consultant	04/03/2009	05/31/2009
5	Research Alternative Transportation Systems	Consultant	06/05/2009	08/31/2009
6	Marketing and Funding Strategies	Consultant	07/06/2009	09/30/2009
7	Prepare Draft and Final Report	Consultant	10/01/2009	12/15/2009
8	Presentations of Final Report	Consultant	10/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Progress Reports	07/31/2009
2	Matrix and/or Report on Transit Modes	03/30/2009
3	Progress/Written Report on Findings	05/31/2009
4	Progress/Written Report on Findings	05/31/2009
5	Progress/Written Report on Findings	08/31/2009
6	Progress/Written Report on Findings	09/30/2009
7	Draft and Final Reports	12/15/2009
8	Presentations of Final Reports (3)	12/31/2009

Tasks

Task Budget: \$10,734

10-140.CLA00198.02 Project Management, Support and Administration**Previous Accomplishments / Objectives*****Previous Accomplishments***

New task

Objectives

To provide project management, support and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management Activities	Staff	07/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	12/31/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**10-140.SCG00121 TRANSIT PLANNING**FY 08/09 Carryover Project ☒

Total Budget \$313,547

Division Name: Transportation Planning Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
88,599	51,846	137,138	0	0	0	0	35,964	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	277,583	0	0	0	0	0	0	35,964	0

Project Description

TO FULFILL SCAG'S CORE FUNCTIONS EVALUATING TRANSIT INVESTMENTS, ALTERNATIVES AND REALISTICALLY AVAILABLE OPTIONS AMONG REGIONAL STAKEHOLDERS THAT GUIDE THE DEVELOPMENT OF THE 2012 REGIONAL TRANSPORTATION PLAN (RTP).

Project Product(s)

TRANSIT TASK FORCE MEETINGS, AGENDAS, MINUTES, AND ASSOCIATED TECHNICAL REPORTS OR MEMORANDA. PARTICIPATION IN REGIONAL, STATE, AND FEDERAL TRANSIT FORUMS. OUTREACH AND EDUCATION EFFORTS, INCLUDING TRANSIT SUMMIT. PARTICIPATION IN LOCAL AND REGIONAL TRANSIT STUDIES. INPUT TO THE DEVELOPMENT OF THE 2012 RTP.

Tasks

Task Budget: \$313,547

10-140.SCG00121.01 Transit Planning**Previous Accomplishments / Objectives*****Previous Accomplishments***

Input in the 2008 RTP
Regional Transit Summit
Staffed the Regional Transit Technical Advisory Committee (TAC)
Completed Studies: Commuter Rail Needs Assessment, Missing Link Phase II, Rising Stars in Transit, Sun Village Transportation Study

Objectives

This project will provide direct input to the RTP on proposed transportation projects based upon the outcomes of Transit Studies, meetings, the summit and Transit TAC.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed, technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities.	Staff	07/01/2009	06/30/2010
2	Develop presentations of outreach materials, conduct the Regional Transit Conference.	Staff	07/01/2009	06/30/2010
3	Participate in and review regional and subregional transit studies, and participate in regional and interregional studies, forums, and working groups, including, but not limited to Los Angeles-San Diego Rail Corridor Agency (LOSSAN), Mobile Source Air Pollution Reduction Committee, or other appropriate groups, as appropriate to SCAG's role or membership.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities.	06/30/2010
2	Staff outreach and education efforts, including participation in regional transit forums, and the SCAG Regional Transit Conference.	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

10-230 Airport Ground Access

Total Budget: \$778,576

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	461,576	204,474	0	199,659	1,500	3,000	0	0	0	0	52,943	0
SCAG Con	317,000	0	0	0	0	0	0	317,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	778,576	204,474	0	199,659	1,500	3,000	0	317,000	0	0	52,943	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	461,576	0	408,633	0	0	0	0	0	0	52,943	0
SCAG Con	317,000	0	280,640	0	0	0	36,360	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	778,576	0	689,273	0	0	0	36,360	0	0	52,943	0

Past Accomplishments

Accomplishments of this work element included managing the Aviation Task Force to provide policy guidance to the development of a new Regional Aviation Element for the 2008 Regional Transportation Plan (RTP)—including chapter development, update of regional aviation policies, and an airport ground access element for the Draft 2008 RTP. Other work efforts included initiation of work on a regional High Occupancy Vehicle (HOV)/Flyaway Study, and presentations and discussions at the Aviation Technical Advisory Committee (ATAC).

Objective

The objective of this work element in FY 09-10 is to continue airport ground access planning and continue to pursue the Regional HOV/Flyaway study.

Projects

10-230.SCG00174 AVIATION SYSTEM PLANNINGFY 08/09 Carryover Project ☒

Total Budget \$547,230

Division Name: Goods Movement & Transportation Finance Division

Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
106,006	62,031	164,080	1,500	3,000	167,000	0	43,613	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	484,462	0	0	0	19,155	0	0	43,613	0

Project Description

CONDUCT CONTINUOUS AVIATION SYSTEM PLANNING AND AVIATION PUBLIC OUTREACH AND COORDINATION WITH AN EMPHASIS ON IMPLEMENTING AIRPORT GROUND ACCESS AND REGIONAL AIRPORT MANAGEMENT RECOMMENDATIONS IN THE 2008 REGIONAL TRANSPORTATION PLAN.

Project Product(s)

REGIONAL GROUND ACCESS POLICY

Tasks

Task Budget: \$47,783

10-230.SCG00174.01 Aviation Public Outreach

Previous Accomplishments / Objectives

Previous Accomplishments

Administered meetings of the Aviation Technical Advisory Committee (ATAC) and the Aviation Task Force

Objectives

To manage and coordinate input of regional aviation stakeholders in the resolution of regional airport ground access technical issues and formulation of regional airport ground access policy

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Administer bi-monthly meetings of the Aviation Technical Advisory Committee (ATAC)	Staff	07/01/2009	06/30/2010
2	Administer meetings of the Aviation Task Force as needed	Staff	07/01/2009	06/30/2010
3	Formulate regional airport ground access policy	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and minutes and reports/analysis resulting from Aviation Technical Advisory Committee meetings.	06/30/2010
2	Regional Ground Access Policy	06/30/2010

Tasks

Task Budget: \$69,232

10-230.SCG00174.02 Project Management, Support, and Administration**Previous Accomplishments / Objectives*****Previous Accomplishments***

Project support, administration, and management

Objectives

To provide project support, administration, and management

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management Activities	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010

Tasks

Task Budget: \$116,182

10-230.SCG00174.03 Regional Aviation Activity Trends Monitoring**Previous Accomplishments / Objectives*****Previous Accomplishments***

Prepared quarterly regional aviation activity reports on air passenger and cargo activity at commercial airports in the region to identify significant changes in various activity factors for incorporation in regional aviation demand forecasts for the 2012 Regional Transportation Plan (RTP).

Objectives

To monitor regional aviation activity trends to identify significant departures from past trends in air passenger and cargo activity at commercial airports in the region that should be incorporated in new regional aviation demand forecasts prepared for the 2012 RTP. Also, to conduct a survey based on aircraft and operations at general aviation airports in the region for updating regional general aviation forecasts

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare quarterly regional aviation activity reports on air passenger and cargo activity at commercial airports in the region	Consultant	07/01/2009	06/30/2010
2	Identify significant changes in various activity factors that should be incorporated in regional aviation demand forecasts for the 2012 RTP	Staff	07/01/2009	06/30/2010
3	Survey based on aircraft and operations at general aviation airports in the region for updating regional general aviation forecasts	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly regional aviation activity reports	06/30/2010
2	Report documenting factors that need to be included in aviation demand modeling for the 2012 RTP	06/30/2010
3	Survey based on aircraft and operations at general aviation airports in the region	06/30/2010

Tasks Task Budget: \$314,033

10-230.SCG00174.04 Assessment of Regional Aviation Decentralization Potential of the State High Speed Rail System

Previous Accomplishments / Objectives

Previous Accomplishments

New

Objectives

To assess the ability of the proposed State High-Speed Rail alignment and stations, in conjunction with strategic investments in new airport remote terminal facilities, to decentralize aviation demand from the SCAG Region and San Diego County to Ontario, Palmdale, March Inland Port and San Bernardino International airports.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop alternative regional scenarios with different assumptions about the location of new High-Speed Rail stations and airport remote terminals, and airports to be served via the State High-Speed Rail system, that make maximum use of existing and planned investments in light rail, heavy rail and high-occupancy vehicle facilities.	Staff	07/01/2009	06/30/2010
2	Update the regional aviation demand model with new demographic, airport and ground transportation factors for the SCAG and San Diego regions, including parameters and assumptions for the alternative regional scenarios to be evaluated.	Consultant	07/01/2009	06/30/2010
3	Model 2020, 2030 and 2035 air passenger and cargo demand to target airports in each scenario, with and without the State High-Speed Rail system	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report describing alternative regional scenarios to be evaluated, and parameters and assumptions for each scenario	06/30/2010
2	Final report with 2020, 2030 and 2035 air passenger and cargo demand allocations to target airports	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects**10-230.SCG00266 REGIONAL AIRPORT MANAGEMENT ACTION PLAN**FY 08/09 Carryover Project ☒

Total Budget \$231,346

Division Name: Goods Movement & Transportation Finance Division

Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
22,986	13,451	35,579	0	0	150,000	0	9,330	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	204,811	0	0	0	17,205	0	0	9,330	0

Project Description

CONTINUED FROM FY 07/08. DEVELOP A REGIONAL AIRPORT MANAGEMENT ACTION PLAN THAT INCLUDES STRATEGIES FOR IMPLEMENTING THE REGIONAL AVIATION DECENTRALIZATION PLAN.

Project Product(s)

REPORT ON SPECIFIC STRATEGIES TO IMPLEMENT THE REGIONAL AVIATION DECENTRALIZATION STRATEGY; REPORT ON APPROPRIATE RELATIONSHIP BETWEEN SCAG AND THE SOUTHERN CALIFORNIA REGIONAL AIRPORT AUTHORITY (SCRAA), AND STRATEGY TO ENLIST STAKEHOLDER SUPPORT FOR SCAG REGIONAL AVIATION PLANNING

Tasks

Task Budget: \$150,000

10-230.SCG00266.01 Regional Airport Management Action Plan**Previous Accomplishments / Objectives****Previous Accomplishments**

Regional Airport Management Implementation Study Report

Objectives

Respond to new realities in the aviation industry by developing strategies for retaining and enhancing airline service at suburban airports, enhancing coordination between airports and ground transportation providers, and identifying new factors for aviation demand forecasts to be considered by a reconstituted Aviation Task Force.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and recommend financial and other inducements to retain and attract airline services to suburban airports	Consultant	07/01/2009	06/30/2010
2	Assess and recommend strategies for enhancing coordination between airports and ground transportation providers	Consultant	07/01/2009	06/30/2010
3	Facilitate the development of a reconstituted Aviation Task Force and/or Regional Aviation Leadership Committee, and facilitate the initial meetings of those groups including developing agencies.	Consultant	07/01/2009	06/30/2010
4	Survey officials at selected airlines to gauge current trends in the airline industry including new investment priorities and operational strategies, and identify market incentives airlines would likely respond to in retaining service at regional airports.	Consultant	07/01/2009	06/30/2010
5	Identify new factors for incorporation into new regional aviation demand forecasts	Consultant	07/01/2009	06/30/2010
6	Coordinate and facilitate a regional aviation summit designed to focus on responses and survival strategies by the aviation industry to recent economic trends	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on strategies for retaining and expanding airline service at suburban airports	06/30/2010
2	Report on enhancing coordination between airports and ground transportation providers and between SCAG and Los Angeles World Airports (LAWA)	06/30/2010
3	Framework for reconstituted Aviation Task Force	06/30/2010
4	Report new factors for incorporation into new regional aviation demand forecasts	06/30/2010
5	Meeting agenda and materials from Aviation summit	06/30/2010

Tasks Task Budget: \$81,346

10-230.SCG00266.02 Project Management, Support, and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project management, support, and administration

Objectives

To provide project management, support, and administration

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management activities	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.

Work Element

10-240 High-Speed Rail Program

Total Budget: \$164,409

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	64,409	28,850	0	28,171	0	0	0	0	0	0	7,388	0
SCAG Con	100,000	0	0	0	0	0	0	100,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	164,409	28,850	0	28,171	0	0	0	100,000	0	0	7,388	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	64,409	0	57,021	0	0	0	0	0	0	7,388	0
SCAG Con	100,000	0	88,530	0	0	0	11,470	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	164,409	0	145,551	0	0	0	11,470	0	0	7,388	0

Past Accomplishments

Completed the mode choice and alignment alternatives analysis for the Initial Operating Segment (IOS) between West Los Angeles and Ontario International Airport. Entered into a Memorandum of Understanding with the California High Speed Rail Authority and other regional stakeholders to further evaluate the proposed state high speed rail route from Union Station to San Diego.

Objective

To continue advanced planning for the development of a regional high-speed rail system, including coordination with the California High Speed Rail Authority and other regional stakeholders on the state high speed rail system supported by Proposition 1A bond funds.

Projects

10-240.SCG00184 HIGH-SPEED REGIONAL TRANSPORT PROGRAMFY 08/09 Carryover Project ☒

Total Budget \$164,409

Division Name: Transportation Planning Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
18,200	10,650	28,171	0	0	100,000	0	7,388	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	145,551	0	0	0	11,470	0	0	7,388	0

Project Description

PROVIDE TECHNICAL INPUT TO THE PROPOSED STATE HIGH SPEED RAIL SYSTEMS BETWEEN SAN DIEGO COUNTY AND THE SCAG REGION.

Project Product(s)

INTER-REGIONAL AIR RAIL STUDY

Tasks

Task Budget: \$100,000

10-240.SCG00184.01 Inter-Regional Air Rail Study

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

Primary objective of this work is to provide technical input to the proposed state High Speed Rail System connecting the SCAG region with the San Diego Region, considering issues such as aviation demand, inter-county commute, as well as impact on land use.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assessment of the background and baseline conditions of the proposed state High Speed Rail (HSR).	Consultant	07/01/2009	06/30/2010
2	Review and analyze existing and future conditions relative to aviation, inter-county commute corridors, land use, etc. as they relate to proposed HSR system.	Consultant	07/01/2009	06/30/2010
3	Evaluate proposed alternatives considering information generated in Steps 1 & 2.	Consultant	07/01/2009	06/30/2010
4	Prepare final recommendations.	Consultant	07/01/2009	06/30/2010
5	Prepare draft and final report.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final technical report providing input to proposed state HSR system.	06/30/2010

Tasks Task Budget: \$64,409

10-240.SCG00184.02 Project Management, Support and Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Project Management.

Objectives

To provide project management, support and administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management activities	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.

Overall Work Program

FISCAL YEAR 2009-10



May 2009

Special Grant Projects



Work Element

10-145 Transit Planning Grant Studies & Programs

Total Budget: \$129,169

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	129,169	0	0	0	0	0	0	124,169	0	0	5,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	129,169	0	0	0	0	0	0	124,169	0	0	5,000	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	129,169	0	0	34,169	72,000	0	0	0	18,000	5,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	129,169	0	0	34,169	72,000	0	0	0	18,000	5,000	0

Past Accomplishments

Completed the Sun Village Transportation Study and the Commuter Rail Station Needs Assessment, and successfully placed interns at the Riverside County Transportation Commission.

Objective

Develop transit need studies and programs that support the SCAG Region.

Projects**10-145.SCG00473 SUNLINE TRANSIT PROFESSIONAL DEVELOPMENT**FY 08/09 Carryover Project ☒

Total Budget \$39,169

Division Name: Transportation Planning Division

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	34,169	0	5,000	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	34,169	0	0	0	0	0	5,000	0

Project Description

SCAG AND SUNLINE TRANSIT AGENCY PROPOSED TO IMPLEMENT A TRANSIT PROFESSIONAL DEVELOPMENT PROGRAM FOR THE TRANSIT PLANNING AND OPERATIONS STAFF AT SUNLINE. THIS IS A MULTI-YEAR PROJECT.

Project Product(s)

ATTENDANCE/PARTICIPATION OF PLANNING AND OPERATIONS STAFF MEMBERS AT REGISTERED COURSE, WORKSHOP, OR PROGRAM.

Tasks

Task Budget: \$39,169

10-145.SCG00473.01 SunLine Transit Professional Development Program**Previous Accomplishments / Objectives****Previous Accomplishments**

Carryover project not started in FY 08/09.

Objectives

To provide the transit planning and operations staff with the opportunity to attend transit planning workshops and accredited programs throughout the State of California to gain more knowledge of transit planning and to develop more job competencies as well.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Program Start-Up and Management	Consultant	07/01/2009	06/30/2011
2	Attend workshops/special training courses	Consultant	07/01/2009	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft & Final Report that describes how the project addressed the grant objectives and goals.	06/30/2011

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
---------------	-----------------

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**10-145.SCG00474 VICTOR VALLEY LONG-DISTANCE COMMUTER NEEDS ASSESSM**FY 08/09 Carryover Project ☒

Total Budget \$90,000

Division Name: Transportation Planning Division

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	90,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	72,000	0	0	0	18,000	0	0

Project Description

A PLANNING STUDY TO ASSESS COMMUTER SERVICE OPTIONS BETWEEN VICTOR VALLEY COMMUNITIES OF VICTORVILLE, APPLE VALLEY, HESPERIA AND ADELANTO INTO THE SAN BERNARDINO VALLEY AND LOS ANGELES COUNTY. THIS IS A MULTI-YEAR PROJECT.

Project Product(s)

NEEDS ASSESSMENT STUDY

Tasks

Task Budget: \$90,000

10-145.SCG00474.01 Victor Valley Long-Distance Commuters Needs Assessment Study**Previous Accomplishments / Objectives****Previous Accomplishments**

Carryover project not started in FY 08/09.

Objectives

To assess commuter service options between the Victor Valley communities of Victorville, Apple Valley, Hesperia and Adelanto into the San Bernadino and Los Angeles counties.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Document current situation	Consultant	07/01/2009	06/30/2010
2	Collect and document projected commute growth patterns	Consultant	07/01/2009	06/30/2010
3	Conduct local outreach data collection to identify commuter need	Consultant	07/01/2009	06/30/2010
4	Develop and analyze commute alternatives	Consultant	07/01/2009	06/30/2010
5	Undertake local outreach process to obtain feedback and priorities and/or develop consensus on alternatives	Consultant	07/01/2009	06/30/2010
6	Identify preferred alternatives and implementation steps	Consultant	07/01/2009	06/30/2010
7	Prepare the final report document, including an executive summary as a stand-alone document to be used to promote preferred alternative(s)	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Needs assessment final report	06/30/2011

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Work Element

10-190

DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURITY

Total Budget: \$216,250

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	216,250	0	0	0	0	0	0	173,000	0	0	43,250	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	216,250	0	0	0	0	0	0	173,000	0	0	43,250	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	216,250	0	0	0	173,000	0	0	0	0	43,250	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	216,250	0	0	0	173,000	0	0	0	0	43,250	0

Past Accomplishments

Completed the transit station safety and security assessment survey, compiled data on transit stations and their surrounding neighborhoods and developed web-based neighborhood data capture tool

Objective

To expand preventive and mitigation measures within transportation and security planning by adopting a more holistic and integrated planning approach.

Projects**10-190.SCG00277 DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURIT**FY 08/09 Carryover Project ☒

Total Budget \$216,250

Division Name: Transportation Planning Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	173,000	0	43,250	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	173,000	0	0	0	0	43,250	0

Project Description

CONTINUED FROM FY 08/09. IDENTIFY INFORMATION THAT IS CRITICAL FOR IMPROVING THE SECURITY OF TRANSIT STATIONS.

Project Product(s)

SAFETY/SECURITY MONITORING DATA TOOL

Tasks

Task Budget: \$216,250

10-190.SCG00277.01 Data Monitoring/Analysis to Enhance Transportation Safety/Security

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed transit station safety and security assessment survey, compiled data on transit stations and their surrounding neighborhoods, and developed web-based neighborhood data capture tool

Objectives

To expand preventive and mitigation measures within transportation and security planning by adopting a more holistic and integrated planning approach.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify information that is critical for improving the security of transit stations	Consultant	07/01/2009	06/30/2010
2	Compile data on transit stations	Consultant	07/01/2009	06/30/2010
3	Development and utilization of a web-based neighborhood data capture tool to collect geo-data	Consultant	07/01/2009	06/30/2010
4	Integration of the collected data with Geographic Information System (GIS) and data base development	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010
2	Technical Memoranda on primary information requirements and safety audit toolkit	06/30/2010
3	Technical memoranda on specifications, design and development of data capture tool, development work on data capture tool	06/30/2010
4	GIS based system integration and incorporation of collected data consistent with SCAG's GIS network, web-based GIS tools, and electronic "dashboard" for monitoring and report generation.	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

10-250 Arroyo Seco Corridor Management Plan

Total Budget: \$800,000

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	800,000	0	0	0	0	0	0	800,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	800,000	0	0	0	0	0	0	800,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	800,000	0	0	0	0	640,000	0	160,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	800,000	0	0	0	0	640,000	0	160,000	0	0	0

Past Accomplishments

Caltrans sponsored project not begun in FY 08/09.

Objective

To finalize a Corridor Management Plan (CMP) for the Arroyo Seco Parkway National Scenic Byway (State Route 110) from Downtown Los Angeles to Pasadena.

Projects**10-250.SCG00468 ARROYO SECO CORRIDOR MANAGEMENT PLAN**FY 08/09 Carryover Project ☒

Total Budget \$800,000

Division Name: Transportation Planning Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	800,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	640,000	0	160,000	0	0	0

Project Description

CORRIDOR MANAGEMENT PLAN FOR THE ARROYO SECO NATIONAL SCENIC BYWAY (STATE ROUTE 110), FROM DOWNTOWN LOS ANGELES TO PASADENA.

Project Product(s)

ARROYO SECO CORRIDOR MANAGEMENT PLAN

Tasks

Task Budget: \$800,000

10-250.SCG00468.01 Arroyo Seco Corridor Management Plan

Previous Accomplishments / Objectives**Previous Accomplishments**

New project.

Objectives

The purpose of this study is to finalize a Corridor Management Plan (CMP) for the Arroyo Seco Parkway National Scenic Byway (State Route 110) from Downtown Los Angeles to Pasadena. The CMP is a requirement of the National Scenic Byways Program. Although an initial draft CMP was prepared in 2004 with the assistance of communities along the corridor, and in consultation with regulatory agencies, further work is needed to more fully address transportation and environmental issues and to perform further community outreach. The final CMP will provide strategies to preserve, restore, and maintain the scenic, historic, recreational, archeological, and natural qualities, as well as address key issues, such as roadway safety, mobility and tourism development and economic development within the historically significant parkway and scenic byway's viewshed.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Initial mobilization, which will involve refining upon project management and approach, administration, schedule, deliverables and establishing technical and advisory committees	Consultant	07/01/2009	06/30/2010
2	Conduct informal "value analysis" worksopes among key community and agency stakeholders to identify/discuss the range of corridor issues and potential solutions.	Consultant	07/01/2009	06/30/2010
3	Determine baseline conditions by reviewing previous CMP and other studies performed in the corridor; fold in results of worksopes; conduct origin/destination license plate survey on State Route (SR) 110, as well as various other surveys within the overall corridor (e.g., onboard bus/rail surveys, marketing surveys) to establish travel characteristics, traveler needs, and preference.	Consultant	07/01/2009	06/30/2010
4	Refine upon 2004 CMP report with input from previous tasks and with further traffic analysis (travel demand forecast modeling and microsimulation) and an analysis of environmental issues with a particular emphasis on historically significant characteristics within the corridor, evaluate various multi-modal alternatives for potential short-, mid-, and long-range projects; and conduct community workshops, etc. for feedback on results.	Consultant	07/01/2009	06/30/2010
5	Prepare final version of the CMP (folding in all technical memoranda); final report will include an executive summary with a phased implementation plan.	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project Management Plan, Community Outreach Plan, and materials for supporting these plans, such as meeting materials, etc.	06/30/2010
2	Technical memorandum on results of value analysis workshops	06/30/2010
3	Technical memorandum on baseline conditions and results of surveys	06/30/2010
4	Refinement of the 2004 CMP report and technical memorandum on results of the traffic and environmental analysis	06/30/2010
5	Final CMP Report	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

10-260 JARC/New Freedom Program Administration

Total Budget: \$40,838

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	40,838	19,701	0	19,237	0	1,900	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	40,838	19,701	0	19,237	0	1,900	0	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	40,838	0	0	0	0	40,838	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	40,838	0	0	0	0	40,838	0	0	0	0	0

Past Accomplishments

New project.

Objective

As the designated recipient of Job Access Reverse Commute (JARC) and New Freedom program funds, SCAG will be responsible for managing grant distribution and oversight for subrecipients receiving funds under these programs.

Projects**10-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION**FY 08/09 Carryover Project ☒

Total Budget \$40,838

Division Name: Transportation Planning Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
12,428	7,273	19,237	0	1,900	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	40,838	0	0	0	0	0

Project Description

AS THE DESIGNATED RECIPIENT OF JARC AND NEW FREEDOM PROGRAM FUNDS, SCAG WILL BE RESPONSIBLE FOR MANAGING GRANT DISTRIBUTION AND OVERSIGHT FOR SUBRECIPIENTS RECEIVING FUNDS UNDER THESE PROGRAMS.

Project Product(s)

QUARTERLY REPORTS FROM GRANT RECIPIENTS

Tasks

Task Budget: \$40,838

10-260.SCG00469.01 Administration of JARC & New Freedom Program

Previous Accomplishments / Objectives***Previous Accomplishments***

In FY 08/09, management of program funds.

Objectives

Manage program funds and balances. Maintain and submit annual project status reports by October 31st deadline to Federal Transit Administration (FTA).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply for program administration costs using the Transportation Electronic Award and Management (TEAM) system.	Staff	07/01/2009	06/30/2010
2	Manage program funds including determining the county-level allocation of annual program funds to Riverside and San Bernardino counties.	Staff	07/01/2009	06/30/2010
3	Ensure projects selected for JARC and New Freedom funding are submitted by Riverside County Transportation Commission (RCTC) and San Bernardino Association of Governments (SANBAG), are programmed in the Regional Transportation Improvement Program (RTIP) and submitted to the state for inclusion in the State Transportation Improvement Program (STIP).	Staff	07/01/2009	06/30/2010
4	Maintain copies of annual program fund grant applications.	Staff	07/01/2009	06/30/2010
5	Prepare and submit to Federal Transit Administration (FTA) a Metropolitan Planning Organization (MPO) concurrence letter for approval of the program funds for each applicant.	Staff	07/01/2009	06/30/2010
6	Annually notify FTA of the county-level allocation of program funds by each UZA (Urbanized Area) for each fiscal year and the projects that were competitively selected to receive funding.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
---------------	-----------------

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

10-265 Financial Management Information System (FMIS)

Total Budget: \$1,312,825

Department: FINANCE DEPARTMENT

Manager: Basil Panas

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,312,825	340,658	0	332,638	0	0	639,529	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,312,825	340,658	0	332,638	0	0	639,529	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,312,825	0	0	0	0	1,050,260	262,565	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,312,825	0	0	0	0	1,050,260	262,565	0	0	0	0

Past Accomplishments

New project.

Objective

To develop a financial system that integrates financial and project management functions to improve accounting of transportation planning grant funds and the financial performance of SCAG's transportation planning activities.

Projects**10-265.SCG00714 FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)**FY 08/09 Carryover Project ☒

Total Budget \$1,312,825

Division Name: Accounting Division

Project Manager: Basil Panas

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
214,903	125,755	332,638	0	0	0	0	0	0	639,529
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	1,050,260	262,565	0	0	0	0

Project Description

DEVELOPMENT OF A NEW FINANCIAL SYSTEM THAT WILL INTEGRATE FINANCIAL AND PROJECT MANAGEMENT FUNCTIONS TO IMPROVE OVERALL ACCOUNTING OF SCAG'S TRANSPORTATION PLANNING GRANT FUNDS AND THE FINANCIAL PERFORMANCE OF ITS TRANSPORTATION PLANNING ACTIVITIES.

Project Product(s)

FINANCIAL MANAGEMENT INFORMATION SYSTEM

Tasks

Task Budget: \$1,312,825

10-265.SCG00714.01 Financial Management Information System (FMIS)**Previous Accomplishments / Objectives****Previous Accomplishments****Objectives**

To develop a new financial system that can intergrate financial and project management functions to improve overall accounting of our transportation grant funds and the financial performance of our transportation planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Implement core financials	Staff	07/01/2009	09/30/2009
2	Implement human services and payroll	Staff	07/01/2009	12/31/2009
3	Implement additional financials	Staff	10/01/2009	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Financial Management Information System	06/30/2010

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

10-266

REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS

Total Budget: \$100,000

Department: FINANCE DEPARTMENT

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	100,000	0	0	0	0	0	100,000	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	100,000	0	0	0	0	0	100,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	100,000	0	0	0	0	0	100,000	0	0	0	0

Past Accomplishments

Objective

To fund projects of regional significance but are ineligible for use with Consolidated Planning Grant planning funds.

Projects

10-266.SCG00715 TDA FUNDED PROJECTS

FY 08/09 Carryover Project ☐

Total Budget \$100,000

Division Name: Accounting Division

Project Manager: Basil Panas

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	0	0	100,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	100,000	0	0	0	0

Project Description

PROJECTS FUNDED SOLELY WITH TRANSPORTATION DEVELOPMENT ACT (TDA) FUNDS AND ARE INELIGIBLE FOR FHWA/FTA PLANNING FUNDS

Project Product(s)

Tasks

Task Budget: \$100,000

10-266.SCG00715.01 TDA Funded Projects

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

Projects funded solely with TDA funds that are ineligible for federal planning funds.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
----------------	-------------------------	------------------	-------------------	-----------------

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
-------------------	----------------------------	------------------------

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
---------------	-----------------

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
--------------	----------------

Work Element

10-292 Blueprint Planning - Year Three

Total Budget: \$472,382

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	347,382	138,079	0	134,827	0	5,000	0	0	0	0	69,476	0
SCAG Con	125,000	0	0	0	0	0	0	100,000	0	0	25,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	472,382	138,079	0	134,827	0	5,000	0	100,000	0	0	94,476	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	347,382	0	0	0	0	0	0	277,906	0	69,476	0
SCAG Con	125,000	0	0	0	0	0	0	100,000	0	25,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	472,382	0	0	0	0	0	0	377,906	0	94,476	0

Past Accomplishments

New project.

Objective

The Year 3 Blueprint Planning Grant will further develop and implement the successful Compass Blueprint regional planning program. SCAG will continue building regional consensus among stakeholders from federal agencies to neighborhood groups, to address the planning issues that are critical to the future of our region. In addition to continuing successful programs such as local demonstration projects, scenario planning, transit-oriented development and stakeholder engagement and consensus-building, Year Three will move Blueprint Planning in new directions, including confronting the regional and local implications of global climate change while streamlining project delivery, promoting job growth and retention near existing and planned transit investments, exploring strategies to the housing affordability crisis and the gentrification impacts of infill development, reconciling Environmental Justice concerns with the need to locate housing and development near transportation and job centers, and integrating tribal governments and tribal issues into regional plans.

Projects

10-292.SCG00289 BLUEPRINT PLANNING - YEAR THREEFY 08/09 Carryover Project ☒

Total Budget \$472,382

Division Name: Comprehensive Planning Division

Project Manager: Lingqian Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
87,107	50,972	134,827	0	5,000	100,000	0	94,476	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	377,906	0	94,476	0

Project Description

THE YEAR 3 BLUEPRINT GRANT WILL FOCUS ON STRATEGIES TO IMPROVE REGIONAL TRANSPORTATION AND LAND USE PLANNING INTEGRATION THROUGH A VARIETY OF RESEARCH AND PLANNING EFFORTS INCLUDING: AN EXPANDED AND ENHANCED SUITE OF PLANNING TOOLS; ADDRESSING HOUSING AFFORDABILITY AND GENTRIFICATION IMPACTS OF INFILL DEVELOPMENT ALONG TRANSPORTATION CORRIDORS; RECONCILING ENVIRONMENTAL JUSTICE CONCERNS WITH THE NEED TO LOCATE HOUSING AND DEVELOPMENT NEAR TRANSPORTATION AND JOB CENTERS; EXPANDED OUTREACH TO ELECTED OFFICIALS AND THE PUBLIC.

Project Product(s)

EXPANDED SUITE OF SERVICES TOOLBOX; LOCAL SUSTAINABILITY PLANNING STRATEGIES AND ASSOCIATED TOOLS; TOOLBOX TUESDAYS TRAINING MATERIALS; STRATEGIES FOR DISTRESSED COMMUNITIES AND THEIR ACCESS TO JOBS, HOUSING AND TRANSIT; STATION AREA DEMOGRAPHIC PROFILES.

Tasks

Task Budget: \$113,222

10-292.SCG00289.01 Regional and Local Strategies for Greenhouse Gas Reductions

Previous Accomplishments / Objectives

Previous Accomplishments

Compass Blueprint land use and transportation policies were proven to be effective in reducing regional Vehicle Miles Traveled (VMT) growth and associated emissions in analysis for the 2008 Regional Transportation Plan (RTP). SCAG identified a 3.6% decrease in VMT and 4.8% decrease in Greenhouse Gas (GHG) emissions between 2008 and 2035 with the integration of the policy growth forecast, which included an integrated land use and transportation planning approach. Estimated VMT and GHG may be further reduced with refinement of the transportation model utilizing 4D modeling tools, which is included in the Year Three grant efforts.

SCAG developed the Envision Tomorrow and 4D models funded by Years One and Two of the Blueprint Grant. Envision Tomorrow is a GIS based scenario-building tool to build and map alternative growth scenarios for local communities. Each scenario generates a wealth of detailed data on development and building types that can then be input into the regional transportation demand model. The 4D modeling tool is used to measure the effects of micro area (intrazonal) land use changes on (primarily non-work) travel that are not typically reflected by a traditional 4-step transportation model.

During Year Three of the Blueprint Grant Program, through outreach efforts, SCAG has collected from local jurisdictions updated land use and General Plan information, which will be used to develop growth scenarios that model out a region wide reduction in total GHG emissions.

Objectives

SCAG will refine current scenario planning methodology, to model not only transportation-related Greenhouse Gas (GHG) emissions reductions, but also the energy and emissions impacts of the buildings themselves. The refined methodology will be applied to develop new growth scenarios to meet the State's GHG reduction goals.

SCAG will integrate the Envision Tomorrow and 4D models into a tool that can measure the effects of local land use decision-making on GHG emissions. Specifically, the new scenario building tool will calculate energy consumption and GHG emissions for different development types based on new green buildings and retrofits. The GHG emissions results can be shown immediately to local governments and planners so that the impacts of various scenarios can be visualized and compared. Once developed, the tool will be widely used in public outreach activities, as well as in Demonstration Projects.

This task will also assist SCAG and subregions to develop Sustainable Community Strategies to meet the legislative requirements in Senate Bill (SB) 375.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply refined scenario building methodology to produce new regional growth scenarios	Staff	07/01/2009	06/30/2010
2	Develop an integrated tool to measure the effects of local land use decision-making on GHG emissions	Consultant	07/01/2009	06/30/2010
3	Assist subregions to develop Sustainable Community Strategies	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	The GHG emission reduction tool to be added to the Suite of Services to serve local jurisdictions.	06/30/2010
2	Reports and presentations to assist subregional Sustainable Community Strategies.	06/30/2010

Tasks

Task Budget: \$82,774

10-292.SCG00289.02 Demonstration Project Expansion

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG has completed Demonstration Projects in partnership with approximately 50 jurisdictions. For the Year 3 Compass Blueprint Demonstration projects, SCAG has finished call for applications, selected and approved new Demonstration Projects which are scheduled to begin July 1, 2009.

Objectives

Complete an additional 2-5 Compass Blueprint Demonstration Projects in the region that will link transportation and land use planning, serve local needs and regional goals, and meet objectives of the California Blueprint Planning program.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop scopes of work for 2-5 individual Compass Blueprint Demonstration Projects.	Staff	07/01/2009	12/31/2009
2	Complete scopes of work developed in Step 1.	Consultant	07/01/2009	06/30/2010
3	Complete work products and final reporting	Consultant	04/01/2010	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Scopes of work for 2-5 individual Compass Blueprint Demonstration Projects.	12/31/2009
2	Final report and other work products for each of the 2-5 individual Blueprint-funded Compass Blueprint Demonstration Projects.	06/30/2010

Tasks Task Budget: \$186,920

10-292.SCG00289.03 Outreach & Engagement

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG has performed outreach for the Compass Blueprint program in the region through a variety of successful initiatives, including three annual Compass Blueprint Awards programs, and the Toolbox Tuesdays training series for tools such as Photomorph and fly-through visualizations, market feasibility analysis, and Envision Tomorrow Geographic Information System (GIS) scenario-building. In 2008, SCAG completed a major overhaul of the website, with a new look as well as increased functionality for sharing video and other multi-media material on completed Demonstration Projects, available technical assistance, online Toolbox Tuesdays tutorials and more.

Objectives

SCAG will continue successful outreach and marketing efforts including: outreach and engagement for the Demonstration Projects and broad dissemination of the lessons learned and products generated; Compass Partnership - SCAG will utilize the partnership and their networks to expand implementation efforts, exploring opportunities for public/private partnerships for long-term financing, gaining a key perspective on streamlining environmental review and engaging Chambers of Commerce and the business community at large; Toolbox Tuesday free training classes for member jurisdictions and partner agencies' planning staff, designed to build local-level capacity for using the Compass Blueprint Suite of Services tools; Compass Blueprint presentations and conference panels – with an emphasis on our Blueprint year three target communities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Compass Blueprint presentations at various conferences and to local governments and stakeholder audiences.	Staff	07/01/2009	06/30/2010
2	Continue regular "Toolbox Tuesday" training classes for local planners in the six regional offices	Consultant	07/01/2009	06/30/2010
3	Coordinate meetings of the advisory Compass Partnership group.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Toolbox Tuesday training materials	06/30/2010
2	New print and video marketing materials with a focus on the general public and targeted stakeholders, especially elected officials.	06/30/2010

Tasks Task Budget: \$89,466

10-292.SCG00289.04 Affordability, Gentrification & Environmental Justice Strategies in Compass Blueprint Implementation

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG has developed, applied and published case studies of a "Housing and Transportation Affordability Index" in Southern California. This innovative performance measure combines housing and transportation costs to provide a more complete picture of the financial implications of housing location decisions than the typical "housing costs as a percentage of income" measurements. Compass Blueprint has finished several Demonstration Projects, which have confronted the issues of gentrification impacts and environment justice of infill and Transit-Oriented Development (TOD).

Objectives

SCAG's will conduct research, planning and implementation efforts to address the issues of affordability, job access, gentrification and environmental justice. Compass Blueprint can add value by truly engaging environmental justice communities at the regional level and in local projects and designing scalable solutions in collaboration with those communities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Complete TOD analysis of existing and planned transit stations and rapid bus stops in the region including demographic and lending patterns profiles for each station area.	Staff	07/01/2009	06/30/2010
2	Coordinate closely with SCAG and others' extensive goods movement and air quality initiatives to reconcile growth and environmental justice issues.	Staff	07/01/2009	06/30/2010
3	Analyze policy options for site-specific promotion of affordable housing and management of gentrification.	Staff	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	White paper on Mixed Use, Mixed Income and Mixed Tenure Housing Strategies Near Transit	06/30/2010
2	Report on Distressed Communities and their access to Jobs, Housing and Transit	06/30/2010
3	Station area demographic profiles	06/30/2010

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.

Work Element

10-293 BLUEPRINT PLANNING - YEAR FOUR

Total Budget: \$1,060,000

Department: REGIONAL & COMPREHENSIVE PLANNING DEPARTMENT

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,060,000	0	0	0	0	0	0	848,000	0	0	212,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,060,000	0	0	0	0	0	0	848,000	0	0	212,000	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,060,000	0	0	0	0	0	0	848,000	0	212,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,060,000	0	0	0	0	0	0	848,000	0	212,000	0

Past Accomplishments

New Project.

Objective

The Year 4 Blueprint Grant will further developed implement the successful Compass Blueprint regional planning program. SCAG will continue to expand upon a vision for the future that embodies the shared values of the SCAG region and details the actions necessary to preserve the livability of Southern California. The compass Blueprint project develops a future vision that, from its inception, has embodied the components of mobility, livability, prosperity and sustainability.

Projects

10-293.SCG00869 BLUE PRINT PLANNING - YEAR 4FY 08/09 Carryover Project ☒

Total Budget \$1,060,000

Division Name: Comprehensive Planning Division

Project Manager: Lingqian Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	848,000	0	212,000	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	848,000	0	212,000	0

Project Description

THE 4TH YEAR BLUEPRINT GRANT WILL FURTHER DEVELOP SCAG'S REGIONAL TRANSPORTATION AND LAND USE PLANNING BY: COMPLETING DEMONSTRATION PROJECTS FOR LOCAL GOVERNMENTS WITH AN EXPANDED AND ENHANCED SUITE OF PLANNING TOOLS; FINDING SOLUTIONS TO PUBLIC HEALTH CONCERNS AND ATTEMPTING TO REDUCE GREENHOUSE GAS (GHG) EMISSIONS THROUGH LAND USE AND TRANSPORTATION PLANNING; EXPANDED OUTREACH TO ELECTED OFFICIALS AND THE PUBLIC.

Project Product(s)

EXPANDED SUITE OF SERVICES; LOCAL SUSTAINABILITY PLANNING STRATEGIES AND ASSOCIATED TOOLS; 2010 COMPASS BLUEPRINT AWARDS PROGRAM; REPORT ON RESEARCH REGARDING PUBLIC HEALTH CONCERNS AND TRANSPORTATION/LAND USE PLANNING; MAP ILLUSTRATING GEOGRAPHIC ANALYSIS OF HEALTH CONCERN AREAS RELATED TO TRANSPORTATION/LAND USE PLANNING; TOOLBOX TUESDAYS TRAINING MATERIALS; COMPLETED DEMONSTRATION PROJECTS

Tasks

Task Budget: \$122,500

10-293.SCG00869.01 Encouraging Public Outreach and Engagement

Previous Accomplishments / Objectives

Previous Accomplishments

New project

Objectives

SCAG will continue successful outreach and marketing efforts including: providing platform for communications and collaborations between elected officials, planning agencies, and experts from throughout the SCAG region; outreach and engagement for the Demonstration Projects and broad dissemination of the lessons learned and products generated; Compass Blueprint presentations and conference panels – with an emphasis on our Blueprint Year Four target communities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Surveying Stakeholders on the Effects of the Blueprint Program	Consultant	07/01/2009	06/30/2010
2	Continuing Compass Blueprint Recognition Awards	Consultant	07/01/2009	06/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on survey instruments, results interpretation and recommendations for future action.	06/30/2010
2	Awards event, including program video and related materials	06/30/2010

Tasks

Task Budget: \$187,500

10-293.SCG00869.02 **Reducing Greenhouse Gas (GHG) Emissions through Land Use and Transportation Planning**

Previous Accomplishments / Objectives***Previous Accomplishments***

New Project

Objectives

Enhancement and Integration of Envision Tomorrow and 4D Modeling to allow the integration of GHG considerations into future research and planning efforts. This task provides performance measurements for these efforts at the regional and local level.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Enhancement and Integration of Envision Tomorrow and 4D Modeling	Consultant	07/01/2009	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation of process for adapting and applying model	06/30/2011

Tasks

Task Budget: \$187,500

10-293.SCG00869.03 **Promoting Public Health through Land Use and Transportation Planning**

Previous Accomplishments / Objectives***Previous Accomplishments***

New project

Objectives

By integrating Land Use and Transportation Planning, Compass Blueprint can positively impact the public health concerns that have emerged as a result of our new urban forum.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Researching the Relationship between Transportation, Land Use and Public Health	Staff	07/01/2009	06/30/2011
2	Identifying Health Concern Areas	Staff	07/01/2009	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary report of research in the field of public health and transportation/land use planning	06/30/2011
2	Map illustrations of geographic analysis of health concern areas using different health indicators	06/30/2011

Tasks

Task Budget: \$562,500

10-293.SCG00869.04 Providing Planning Resources and Technical Assistance to Local Governments**Previous Accomplishments / Objectives*****Previous Accomplishments***

New project

Objectives

Complete additional Compass Blueprint Demonstration Projects in the region, focusing on Year Four Planning Priorities, that will link transportation and land use planning, serve local needs and regional goals, and meet objectives of the California Blueprint Planning program. Provide technical assistance by continuing "Toolbox Tuesdays" training sessions and related tools and services.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Enhancing the "Suite of Services" and Training Sessions	Consultant	07/01/2009	06/30/2011
2	New Demonstration Projects Focused on Year Four Planning Priorities	Consultant	07/01/2009	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	"Toolbox Tuesdays" training sessions and related tools and services for technical assistance	06/30/2011
2	Completed Demonstration Projects (including project reports, technical appendices, outreach materials and action plans) for Year Four Planning priorities.	06/30/2011

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
---------------	-----------------

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
--------------	----------------

Overall Work Program

FISCAL YEAR 2009-10

Section III

Sources & Application of Funds



May 2009



Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
10-010 System Planning												
10-010.CLA00193 TRANSPORTATION STRATEGIC PLAN												
Project Total	321,363	4,808	0	4,695	0	0	0	0	0	275,000	36,860	0
10-010.CLA00600 STREET CLASSIFICATION AND BENCHMARKING SYSTEM												
Project Total	72,860	4,808	0	4,695	0	0	0	0	0	55,000	8,357	0
10-010.CLA00691 NEW APPROACH TO TRANSPORTATION DEMAND MANAGEMENT												
Project Total	107,727	10,307	0	10,064	0	0	0	0	0	75,000	12,356	0
10-010.IVG00693 REGIONAL TRANSPORTATION IMPACT FEE STUDY												
Project Total	168,314	9,617	0	9,391	0	0	0	0	0	130,000	19,306	0
10-010.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE												
Project Total	617,708	176,335	0	172,183	0	8,000	0	215,000	0	0	46,190	0
10-010.SCG00131 MODEL DATA COLLECTION & DATABASE MANAGEMENT												
Project Total	598,283	100,013	0	97,659	0	0	0	375,000	0	0	25,611	0
10-010.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH												
Project Total	1,062,012	291,025	0	284,173	0	0	0	0	50,000	315,000	121,814	0
10-010.SCG00147 MODEL APPLICATION & ANALYSIS												
Project Total	773,136	346,305	0	338,152	0	0	0	0	0	0	88,679	0
10-010.SCG00159 TRANSPORTATION FINANCE												

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	214,829	68,265	0	66,658	3,000	8,000	0	50,000	0	0	18,906	0
10-010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING											
Project Total	345,850	154,914	0	151,267	0	0	0	0	0	0	39,669	0
10-010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total	1,153,184	370,271	0	361,553	6,500	17,000	0	300,000	0	0	97,860	0
10-010.SCG00172	TRANSPORTATION SYSTEM ITS AND SECURITY PLANNING											
Project Total	168,329	30,606	0	29,885	0	0	0	100,000	0	0	7,838	0
10-010.SCG00272	FOUR CORNERS SUPPORT											
Project Total	21,471	9,617	0	9,391	0	0	0	0	0	0	2,463	0
10-010.SCG00273	SCAG REGION CONGESTION PRICING STUDY											
Project Total	2,290,716	219,803	0	214,628	0	0	0	1,800,000	0	0	56,285	0
10-010.SCG00597	REGIONAL TRANSPORTATION SECURITY SURVEY											
Project Total	87,277	5,499	0	5,370	0	0	0	75,000	0	0	1,408	0
10-010.SCG00867	BIG BEAR ALTERNATIVE GROUND ACCESS											
Project Total	263,993	6,268	0	6,120	0	0	0	250,000	0	0	1,605	0
Work Element Total	8,267,052	1,808,461	0	1,765,884	9,500	33,000	0	3,165,000	50,000	850,000	585,207	0
10-020	Environmental Planning											
10-020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE											

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	787,137	305,976	0	298,773	0	8,000	0	95,000	0	0	79,388	0
10-020.SCG00599	SB 375 IMPLEMENTATION PROGRAM											
Project Total	162,552	72,811	0	71,096	0	0	0	0	0	0	18,645	0
Work Element Total	949,689	378,787	0	369,869	0	8,000	0	95,000	0	0	98,033	0
10-025	Air Quality and Conformity											
10-025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total	294,645	131,978	0	128,871	0	0	0	0	0	0	33,796	0
Work Element Total	294,645	131,978	0	128,871	0	0	0	0	0	0	33,796	0
10-030	Regional Transportation Improvement Program											
10-030.SCG00146	REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	1,627,674	656,468	0	641,012	5,500	13,000	125,000	0	0	0	186,694	0
Work Element Total	1,627,674	656,468	0	641,012	5,500	13,000	125,000	0	0	0	186,694	0
10-045	Geographic Information System (GIS)											
10-045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	1,215,840	356,388	0	347,997	0	0	372,000	0	0	0	139,455	0
10-045.SCG00706	GIS DEVELOPMENT AND APPLICATIONS											
Project Total	423,484	161,700	0	157,893	0	2,200	0	60,000	0	0	41,691	0

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	1,639,324	518,088	0	505,890	0	2,200	372,000	60,000	0	0	181,146	0
10-055 Regional Forecasting and Policy Analysis												
10-055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,398,708	563,471	0	550,205	0	24,600	100,000	0	0	0	160,432	0
10-055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											
Project Total	1,435,077	334,875	0	326,991	2,000	13,223	195,000	450,000	0	0	112,988	0
10-055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	585,782	139,065	0	135,791	0	1,837	241,900	0	0	0	67,189	0
Work Element Total	3,419,567	1,037,411	0	1,012,987	2,000	39,660	536,900	450,000	0	0	340,609	0
10-060 Corridor Planning												
10-060.SBC00243	STATE ROUTE 1 CORRIDOR MICROANALYSIS											
Project Total	44,621	4,808	0	4,695	0	0	0	0	0	30,000	5,118	0
10-060.SCG00124	CORRIDOR PLANNING											
Project Total	423,769	145,024	0	141,609	0	0	0	100,000	0	0	37,136	0
10-060.SCG00269	HARBOR SUBDIVISION ALTERNATIVES ANALYSIS											
Project Total	635,251	6,268	0	6,120	0	0	0	550,000	0	0	1,605	71,258
10-060.SCG00270	I-405/I-210 TEMPLATE STUDY											
Project Total	113,993	6,268	0	6,120	0	0	0	100,000	0	0	1,605	0

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
10-060.SCG00868	I-5 CORRIDOR COMMUNITY DEVELOPMENT STRATEGY											
Project Total	113,993	6,268	0	6,120	0	0	0	100,000	0	0	1,605	0
Work Element Total	1,331,627	168,636	0	164,664	0	0	0	850,000	0	30,000	47,069	71,258
10-065	Compass Blueprint 2% Strategy											
10-065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total	3,090,416	558,302	0	545,158	0	27,475	0	1,700,000	45,000	55,000	159,481	0
Work Element Total	3,090,416	558,302	0	545,158	0	27,475	0	1,700,000	45,000	55,000	159,481	0
10-070	Modeling											
10-070.SCG00697	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	1,017,792	188,553	0	184,113	0	5,000	125,000	450,000	0	0	65,126	0
Work Element Total	1,017,792	188,553	0	184,113	0	5,000	125,000	450,000	0	0	65,126	0
10-080	Performance Assessment & Monitoring											
10-080.SCG00139	RTMIS SYSTEM DEVELOPMENT											
Project Total	195,797	26,113	0	25,498	0	0	0	137,500	0	0	6,686	0
10-080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,168,126	385,870	0	376,785	40,000	0	50,000	205,000	0	0	110,471	0
Work Element Total	1,363,923	411,983	0	402,283	40,000	0	50,000	342,500	0	0	117,157	0

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
10-090 Public Information & Involvement												
10-090.SCG00148 PUBLIC INFORMATION AND INVOLVEMENT												
Project Total	2,010,749	895,601	0	874,515	0	10,000	0	0	0	0	230,633	0
Work Element Total	2,010,749	895,601	0	874,515	0	10,000	0	0	0	0	230,633	0
10-120 OWP Development & Administration												
10-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION												
Project Total	3,903,487	1,715,946	0	1,675,546	0	10,000	10,000	50,000	0	0	441,995	0
Work Element Total	3,903,487	1,715,946	0	1,675,546	0	10,000	10,000	50,000	0	0	441,995	0
10-130 Goods Movement												
10-130.SCG00162 GOODS MOVEMENT												
Project Total	4,487,699	451,729	0	441,093	1,000	2,000	0	3,460,000	4,000	10,000	117,877	0
Work Element Total	4,487,699	451,729	0	441,093	1,000	2,000	0	3,460,000	4,000	10,000	117,877	0
10-140 Transit												
10-140.CLA00198 MAXIMIZING MOBILITY OPTIONS												
Project Total	95,451	4,808	0	4,695	0	0	0	0	0	75,000	10,948	0
10-140.SCG00121 TRANSIT PLANNING												
Project Total	313,547	140,445	0	137,138	0	0	0	0	0	0	35,964	0

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	408,998	145,253	0	141,833	0	0	0	0	0	75,000	46,912	0
10-145 Transit Planning Grant Studies & Programs												
10-145.SCG00473	SUNLINE TRANSIT PROFESSIONAL DEVELOPMENT											
Project Total	39,169	0	0	0	0	0	0	34,169	0	0	5,000	0
10-145.SCG00474	VICTOR VALLEY LONG-DISTANCE COMMUTER NEEDS ASSESSM											
Project Total	90,000	0	0	0	0	0	0	90,000	0	0	0	0
Work Element Total	129,169	0	0	0	0	0	0	124,169	0	0	5,000	0
10-190 DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/												
10-190.SCG00277	DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURIT											
Project Total	216,250	0	0	0	0	0	0	173,000	0	0	43,250	0
Work Element Total	216,250	0	0	0	0	0	0	173,000	0	0	43,250	0
10-230 Airport Ground Access												
10-230.SCG00174	AVIATION SYSTEM PLANNING											
Project Total	547,230	168,037	0	164,080	1,500	3,000	0	167,000	0	0	43,613	0
10-230.SCG00266	REGIONAL AIRPORT MANAGEMENT ACTION PLAN											
Project Total	231,346	36,437	0	35,579	0	0	0	150,000	0	0	9,330	0
Work Element Total	778,576	204,474	0	199,659	1,500	3,000	0	317,000	0	0	52,943	0

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
10-240 High-Speed Rail Program												
10-240.SCG00184 HIGH-SPEED REGIONAL TRANSPORT PROGRAM												
Project Total	164,409	28,850	0	28,171	0	0	0	100,000	0	0	7,388	0
Work Element Total	164,409	28,850	0	28,171	0	0	0	100,000	0	0	7,388	0
10-250 Arroyo Seco Corridor Management Plan												
10-250.SCG00468 ARROYO SECO CORRIDOR MANAGEMENT PLAN												
Project Total	800,000	0	0	0	0	0	0	800,000	0	0	0	0
Work Element Total	800,000	0	0	0	0	0	0	800,000	0	0	0	0
10-260 JARC/New Freedom Program Administration												
10-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION												
Project Total	40,838	19,701	0	19,237	0	1,900	0	0	0	0	0	0
Work Element Total	40,838	19,701	0	19,237	0	1,900	0	0	0	0	0	0
10-265 Financial Management Information System (FMIS)												
10-265.SCG00714 FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)												
Project Total	1,312,825	340,658	0	332,638	0	0	639,529	0	0	0	0	0
Work Element Total	1,312,825	340,658	0	332,638	0	0	639,529	0	0	0	0	0
10-266 REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS												

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
10-266.SCG00715	TDA FUNDED PROJECTS											
Project Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0
Work Element Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0
10-292	Blueprint Planning - Year Three											
10-292.SCG00289	BLUEPRINT PLANNING - YEAR THREE											
Project Total	472,382	138,079	0	134,827	0	5,000	0	100,000	0	0	94,476	0
Work Element Total	472,382	138,079	0	134,827	0	5,000	0	100,000	0	0	94,476	0
10-293	BLUEPRINT PLANNING - YEAR FOUR											
10-293.SCG00869	BLUE PRINT PLANNING - YEAR 4											
Project Total	1,060,000	0	0	0	0	0	0	848,000	0	0	212,000	0
Work Element Total	1,060,000	0	0	0	0	0	0	848,000	0	0	212,000	0
Grand Total	<u>38,887,091</u>	<u>9,798,958</u>	<u>0</u>	<u>9,568,250</u>	<u>59,500</u>	<u>160,235</u>	<u>1,958,429</u>	<u>13,084,669</u>	<u>99,000</u>	<u>1,020,000</u>	<u>3,066,792</u>	<u>71,258</u>

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
10-010	System Planning											
10-010.CLA00193	TRANSPORTATION STRATEGIC PLAN											
Project Total		321,363	0	284,503	0	0	0	0	0	0	36,860	0
10-010.CLA00600	STREET CLASSIFICATION AND BENCHMARKING SYSTEM											
Project Total		72,860	0	64,503	0	0	0	0	0	0	8,357	0
10-010.CLA00691	NEW APPROACH TO TRANSPORTATION DEMAND MANAGEMENT											
Project Total		107,727	0	95,371	0	0	0	0	0	0	12,356	0
10-010.IVG00693	REGIONAL TRANSPORTATION IMPACT FEE STUDY											
Project Total		168,314	0	149,008	0	0	0	0	0	0	19,306	0
10-010.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total		617,708	546,857	0	0	0	0	24,661	0	0	46,190	0
10-010.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT											
Project Total		598,283	529,659	0	0	0	0	43,013	0	0	25,611	0
10-010.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total		1,062,012	0	940,198	0	0	0	0	0	0	121,814	0
10-010.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total		773,136	684,457	0	0	0	0	0	0	0	88,679	0
10-010.SCG00159	TRANSPORTATION FINANCE											
Project Total		214,829	190,188	0	0	0	0	5,735	0	0	18,906	0

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
10-010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING										
Project Total	345,850	306,181	0	0	0	0	0	0	0	39,669	0
10-010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)										
Project Total	1,153,184	1,020,914	0	0	0	0	34,410	0	0	97,860	0
10-010.SCG00172	TRANSPORTATION SYSTEM ITS AND SECURITY PLANNING										
Project Total	168,329	0	149,021	0	0	0	11,470	0	0	7,838	0
10-010.SCG00272	FOUR CORNERS SUPPORT										
Project Total	21,471	0	19,008	0	0	0	0	0	0	2,463	0
10-010.SCG00273	SCAG REGION CONGESTION PRICING STUDY										
Project Total	2,290,716	1,319,731	0	0	0	0	114,700	800,000	0	56,285	0
10-010.SCG00597	REGIONAL TRANSPORTATION SECURITY SURVEY										
Project Total	87,277	0	77,266	0	0	0	8,603	0	0	1,408	0
10-010.SCG00867	BIG BEAR ALTERNATIVE GROUND ACCESS										
Project Total	263,993	0	233,713	0	0	0	28,675	0	0	1,605	0
Work Element Total	8,267,052	4,597,987	2,012,591	0	0	0	271,267	800,000	0	585,207	0
10-020	Environmental Planning										
10-020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE										
Project Total	787,137	0	696,852	0	0	0	10,897	0	0	79,388	0
10-020.SCG00599	SB 375 IMPLEMENTATION PROGRAM										
Project Total	162,552	143,907	0	0	0	0	0	0	0	18,645	0

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Work Element Total	949,689	143,907	696,852	0	0	0	10,897	0	0	98,033	0
10-025 Air Quality and Conformity											
10-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY											
Project Total	294,645	260,849	0	0	0	0	0	0	0	33,796	0
Work Element Total	294,645	260,849	0	0	0	0	0	0	0	33,796	0
10-030 Regional Transportation Improvement Program											
10-030.SCG00146 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	1,627,674	1,440,980	0	0	0	0	0	0	0	186,694	0
Work Element Total	1,627,674	1,440,980	0	0	0	0	0	0	0	186,694	0
10-045 Geographic Information System (GIS)											
10-045.SCG00142 APPLICATION DEVELOPMENT											
Project Total	1,215,840	0	1,076,385	0	0	0	0	0	0	139,455	0
10-045.SCG00706 GIS DEVELOPMENT AND APPLICATIONS											
Project Total	423,484	0	374,911	0	0	0	6,882	0	0	41,691	0
Work Element Total	1,639,324	0	1,451,296	0	0	0	6,882	0	0	181,146	0
10-055 Regional Forecasting and Policy Analysis											
10-055.SCG00133 INTEGRATED GROWTH FORECASTS											
Project Total	1,398,708	0	1,238,276	0	0	0	0	0	0	160,432	0
10-055.SCG00151 INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	1,435,077	1,270,474	0	0	0	0	51,615	0	0	112,988	0
10-055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
Project Total	585,782	0	518,593	0	0	0	0	0	0	67,189	0
Work Element Total	3,419,567	1,270,474	1,756,869	0	0	0	51,615	0	0	340,609	0
10-060	Corridor Planning										
10-060.SBC00243	STATE ROUTE 1 CORRIDOR MICROANALYSIS										
Project Total	44,621	0	39,503	0	0	0	0	0	0	5,118	0
10-060.SCG00124	CORRIDOR PLANNING										
Project Total	423,769	375,163	0	0	0	0	11,470	0	0	37,136	0
10-060.SCG00269	HARBOR SUBDIVISION ALTERNATIVES ANALYSIS										
Project Total	635,251	562,388	0	0	0	0	0	0	0	1,605	71,258
10-060.SCG00270	I-405/I-210 TEMPLATE STUDY										
Project Total	113,993	100,918	0	0	0	0	11,470	0	0	1,605	0
10-060.SCG00868	I-5 CORRIDOR COMMUNITY DEVELOPMENT STRATEGY										
Project Total	113,993	0	100,918	0	0	0	11,470	0	0	1,605	0
Work Element Total	1,331,627	1,038,469	140,421	0	0	0	34,410	0	0	47,069	71,258
10-065	Compass Blueprint 2% Strategy										
10-065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION										
Project Total	3,090,416	0	2,851,760	0	0	0	17,205	0	0	159,481	61,970

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Work Element Total	3,090,416	0	2,851,760	0	0	0	17,205	0	0	159,481	61,970
10-070 Modeling											
10-070.SCG00697	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,017,792	901,051	0	0	0	0	51,615	0	0	65,126	0
Work Element Total	1,017,792	901,051	0	0	0	0	51,615	0	0	65,126	0
10-080 Performance Assessment & Monitoring											
10-080.SCG00139	RTMIS SYSTEM DEVELOPMENT										
Project Total	195,797	0	173,340	0	0	0	15,771	0	0	6,686	0
10-080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	1,168,126	0	1,034,141	0	0	0	23,514	0	0	110,471	0
Work Element Total	1,363,923	0	1,207,481	0	0	0	39,285	0	0	117,157	0
10-090 Public Information & Involvement											
10-090.SCG00148	PUBLIC INFORMATION AND INVOLVEMENT										
Project Total	2,010,749	1,780,116	0	0	0	0	0	0	0	230,633	0
Work Element Total	2,010,749	1,780,116	0	0	0	0	0	0	0	230,633	0
10-120 OWP Development & Administration											
10-120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	3,903,487	3,455,757	0	0	0	0	5,735	0	0	441,995	0

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Work Element Total	3,903,487	3,455,757	0	0	0	0	5,735	0	0	441,995	0
10-130 Goods Movement											
10-130.SCG00162	GOODS MOVEMENT										
Project Total	4,487,699	3,737,635	0	0	0	0	382,187	250,000	0	117,877	0
Work Element Total	4,487,699	3,737,635	0	0	0	0	382,187	250,000	0	117,877	0
10-140 Transit											
10-140.CLA00198	MAXIMIZING MOBILITY OPTIONS										
Project Total	95,451	0	84,503	0	0	0	0	0	0	10,948	0
10-140.SCG00121	TRANSIT PLANNING										
Project Total	313,547	0	277,583	0	0	0	0	0	0	35,964	0
Work Element Total	408,998	0	362,086	0	0	0	0	0	0	46,912	0
10-145 Transit Planning Grant Studies & Programs											
10-145.SCG00473	SUNLINE TRANSIT PROFESSIONAL DEVELOPMENT										
Project Total	39,169	0	0	0	30,250	0	0	0	3,919	5,000	0
10-145.SCG00474	VICTOR VALLEY LONG-DISTANCE COMMUTER NEEDS ASSESSM										
Project Total	90,000	0	0	0	72,000	0	0	0	18,000	0	0
Work Element Total	129,169	0	0	0	102,250	0	0	0	21,919	5,000	0
10-190 DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURITY											
10-190.SCG00277	DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURIT										

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	216,250	0	0	0	173,000	0	0	0	0	43,250	0
Work Element Total	216,250	0	0	0	173,000	0	0	0	0	43,250	0
10-230	Airport Ground Access										
10-230.SCG00174	AVIATION SYSTEM PLANNING										
Project Total	547,230	0	484,462	0	0	0	19,155	0	0	43,613	0
10-230.SCG00266	REGIONAL AIRPORT MANAGEMENT ACTION PLAN										
Project Total	231,346	0	204,811	0	0	0	17,205	0	0	9,330	0
Work Element Total	778,576	0	689,273	0	0	0	36,360	0	0	52,943	0
10-240	High-Speed Rail Program										
10-240.SCG00184	HIGH-SPEED REGIONAL TRANSPORT PROGRAM										
Project Total	164,409	0	145,551	0	0	0	11,470	0	0	7,388	0
Work Element Total	164,409	0	145,551	0	0	0	11,470	0	0	7,388	0
10-250	Arroyo Seco Corridor Management Plan										
10-250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN										
Project Total	800,000	0	0	0	0	640,000	0	160,000	0	0	0
Work Element Total	800,000	0	0	0	0	640,000	0	160,000	0	0	0
10-260	JARC/New Freedom Program Administration										
10-260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										

Southern California Association of Governments - FY 2009 - 2010 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	40,838	0	0	0	0	40,838	0	0	0	0	0
Work Element Total	40,838	0	0	0	0	40,838	0	0	0	0	0
10-265 Financial Management Information System (FMIS)											
10-265.SCG00714	FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)										
Project Total	1,312,825	0	0	0	0	1,050,260	262,565	0	0	0	0
Work Element Total	1,312,825	0	0	0	0	1,050,260	262,565	0	0	0	0
10-266 REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS											
10-266.SCG00715	TDA FUNDED PROJECTS										
Project Total	100,000	0	0	0	0	0	100,000	0	0	0	0
Work Element Total	100,000	0	0	0	0	0	100,000	0	0	0	0
10-292 Blueprint Planning - Year Three											
10-292.SCG00289	BLUEPRINT PLANNING - YEAR THREE										
Project Total	472,382	0	0	0	0	0	0	377,906	0	94,476	0
Work Element Total	472,382	0	0	0	0	0	0	377,906	0	94,476	0
10-293 BLUEPRINT PLANNING - YEAR FOUR											
10-293.SCG00869	BLUE PRINT PLANNING - YEAR 4										
Project Total	1,060,000	0	0	0	0	0	0	848,000	0	212,000	0
Work Element Total	1,060,000	0	0	0	0	0	0	848,000	0	212,000	0
Grand Total	38,887,091	18,627,225	11,314,180	0	275,250	1,731,098	1,281,493	2,435,906	21,919	3,066,792	133,228

SCAG 2009-2010 OWP Footnotes - Description of "Other" Revenue Sources and "Other" Expenditures

Program Revenues

Proj. ID	Federal Other	Proj. ID	State Other	Proj. ID	Local Cash/Other	Work Element	In-Kind Commitments
SCG00459	JARC/New Freedom	SCG00468	Caltrans PTA	SCG00269	LACMTA	09-010; 020; 030;040;045;060; 070;080;090;100; 120;130;140;145; 190;230;240;292	Imperial, Los Angeles, Orange, Riverside, San Bernardino, & Ventura Counties; Los Angeles World Airports
SCG00714	Special FTA 5303	SCG00289	Blueprint-Year 3	SCG00474	SANBAG		
		SCG00869	Blueprint - Year 4	SCG00137	SCAG TDA		
				SCG00468	CALTRANS PTA		

Program Expenditures

Proj. ID	Other Costs
SCG00146	Prof. Services
SCG00142	Prof services; hardware, software support
SCG00133	Prof.services; hardware & software support
SCG00151	Prof. services; hardware & software support;
SCG00153	Prof. services
SCG00704	Resource materials/subscriptions
SCG00697	Prof. services; hardware support
SCG00175	Public notices
SCG00714	Prof. services; hardware support

Overall Work Program

FISCAL YEAR 2009-10

Section IV ***Appendices***



May 2009



A. Planning Programs

Caltrans Planning Activities



2009

Introduction



Planning Mandates from State and Federal Legislation and Codes

The requirements for transportation planning activities within the Department derive from Federal and State legislation and statutory requirements. The following is a list of some of the legislation that requires Transportation Planning in the development of transportation systems and mandates the Department to carry out those functions.

Legislative Mandates:

Gov. Code Sections, 14000, 14000.5, 1450.3(b), 1456 (b), 14527(g), 1459, 65070-75073, 65086.4, 65086 (B45)

S & H Code section 164 et.eq.; Title 90 & 92; 23 U Code Sections 104(f), 106, 135, 505; Title 23 Code of Federal Regulation Section 420 & 450.

President Executive Order 12372; Governor's Executive Order D-24-83; California Environmental Quality Act; Title 23 Sections 134, 135(d)(2); Title 49, US Code Section 5303-5305, 5313;

Title vi of the Civil Rights Act of 1964; Environmental Justice Executive Order 12898; Limited English Proficiency Executive Order 13166; Title 42, US Code 7401 et.Seq.

Budget Bill, Chapter 379, States of 2002, Chapter 1016, Statutes of 2002 (AB857); California State Constitution Article IV, Section 12; Gov. Code Part 2.6,

For more detailed information on this legislation please see Appendix A.

Key Planning Division responsibilities/functions as spelled out by State or Federal Codes include:

Title 23 US Code (USC) 135

Bestows states with the responsibility of implementing a continuing, cooperative and comprehensive planning process that strives for interregional and statewide continuity and compatibility of the state's transportation system.

Title 23 Code of Federal Regulations (CFR) 450

Describes state obligations to intermodal statewide transportation planning including rights of way preservation and coordination with and between metropolitan areas.

CA Government Code (GC) 14520. (b) The Department is responsible for the planning, design, construction, maintenance, and operation of the state highway system and Senate Bill 45 is not intended to alter that responsibility.

Introduction

CA GC 65086

“The Department of Transportation, in consultation with transportation planning agencies, county transportation commissions, counties, and cities, shall carry out long-term state highway System Planning to identify future highway improvements.”

Transportation Planning is the foundation for determining the purpose and need of actions that lead to a successful accomplishment and conclusion. It provides elected officials and agency leaders a tool from which to make informed decisions in the development of transportation systems. Legislation has been enacted at the State and Federal levels, which delegates the transportation planner the responsibility of determining appropriate solutions to transportation problems.

The lack of transportation planning would result in many adverse consequences.

Failure to comply with State and Federal law leads to sanctions and loss of federal funds for projects and services.

Improvement projects could not be made on or to the state transportation system.

Reduced mobility and access for people, goods, services and information particularly interregional and interstate travel.

Reduced safety and operational integrity of the State's transportation system.

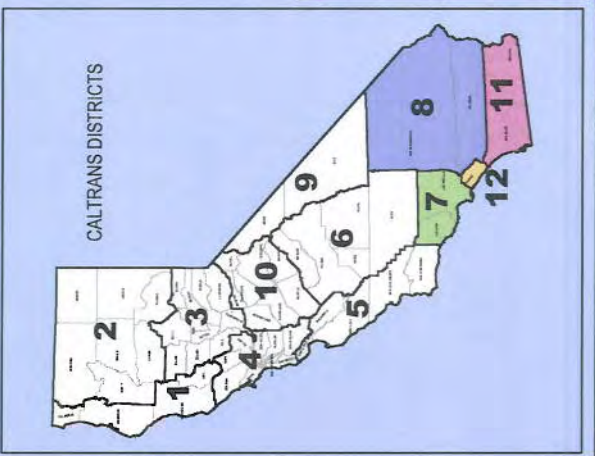
Reduced system connectivity, integration and transportation choices between and through metropolitan areas.

Reduced economic development and jobs due to a less efficient transportation system.

Reduced community involvement in planning and development of transportation services.

Reduced quality of life and sustainability of the State's natural and cultural environment, economy and social equity.





REGIONAL PLANNING

Purpose: The purpose of Regional Transportation Planning is to prepare and provide for the region's mobility in a fiscally and environmentally responsible manner that is consistent with the needs and preferences of the communities within the region.

Responsibilities: To conduct long-range (20+ years), area-wide planning that is developed through a joint effort by the Metropolitan Planning Organization (MPO), state, federal, regional and local agencies, public entities, private and community based organizations, and individuals working together to identify future regional transportation needs. Administer and monitor the MPO's Overall Work Program (OWP), Grant management and administration.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Administer SCAG's Overall Work Program (OWP) funded with FHWA & 5303 funds	District 7	Quarterly Progress Meetings, contract database, financial review and reimbursement, annual OWP review, year end product review & distribution	SP&R	On-going
Participate in policy & technical advisory committees (TAC) with SCAG and other local agencies	Districts 7, 8, 12	Database of SCAG Policy Committee and TAC agenda's & minutes	SP&R	On-going
Administer Statewide Transportation Planning Grant Program & Grant Projects: -Data Monitoring/Analysis & Applications -Sunline Transit Development -Victor Valley Commuter Needs Assessment	Districts 7, 8, 12	Grant Proposal Awards, Consultant proposal review, Participate in consultant selection panel	SP&R, 5305	Annually
Administer Blueprint Planning Grant Program	District 7	Quarterly Progress Meetings, financial reviews and reimbursement, final product review & distribution, Consultant proposal review, Participate in consultant selection panel	SP&R	June 2010
Administer Regional Transportation Improvement Program (RTIP) development	Districts 7, 8, 11, 12	Regional Transportation Improvement Program (RTIP) (Project List)	SP&R	On-going
Coordinate Department Review of Regional Transportation Plan and amendments	Districts 7,8,11,12	Distribution of Regional Transportation Plans Draft & Final versions, technical reports, and Gap Analysis	SP&R	On-going
Identify & discuss inter-county planning issues for long-range Eastern California Transportation Corridors	Districts 6, 8, & 9, Kern COG, Inyo & Mono RTPA's & SANBAG	Eastern California Transportation Planning Partnership	SP&R, local	On-going

REGIONAL PLANNING (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Liaison Activities with the Orange County Council of Governments. Includes Federal TCSP Grant oversight at District level for Orange county Congestion grant	District 12	Regional plan, program and project nexus issues, and opportunities.		Ongoing
OCTA – Orange County Transportation Authority. Provide Interagency coordination.	District 12	Regional rail & transit plan, program and project nexus issues, and opportunities.		Ongoing

AIR QUALITY

Purpose: The purpose of Air Quality planning is to provide guidance and coordinate Department activities in support of the goals and objectives of the Federal and State Clean Air Acts.

Responsibilities: To work with the federal, state, and local agencies, the public and private sector to reduce congestion and improve air quality. Participate in the development of air quality conformity, congestion management, and emissions reduction plans.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Participate in Plans & Programs technical advisory committees TAC with SCAG and other local agencies	Districts 7, 8, 12	Final/updated RTP (2012); ultimately the AQMP & TIP	SP&R	On-going
Participate in Transportation Conformity Meetings thru interagency consultation	Districts 7, 8, 12	Final/updated RTP (2012); ultimately the AQMP & TIP	SP&R	On-going
Participate in SCAG TCM Subgroup	Districts 7, 8, 12	Final/updated RTP (2012) ;ultimately the AQMP & TIP	SP&R	On-going
Regional Air quality conformity coordination	HQ, 7, 8, 11, 12	Project delivery support for air quality conformity, RTP conformity analysis for Orange County region	SP&R	On-going
Statewide Air quality conformity coordination	HQ, 7, 8, 11, 12	Share updated requirements, plans.	SP&R	On-going
Participate in the Transportation Conformity Working Group (TCWG)	HQ, 7, 8, 11, 12	Interagency coordination resolving regional conformity issues	SP&R	On-going
Participate in the Transportation Control Measure Working Group (TCMWG)	HQ, 7, 8, 11, 12	Interagency coordination resolving issues defining TCM projects.	SP&R	On-going
Track air quality & greenhouse gas policy & legislation	HQ, 7, 8, 11, 12	Project delivery support for air quality conformity and greenhouse gas analysis.	SP&R	On-going

COMMUNITY BASED PLANNING

Purpose: Community Based Planning is a departmental initiative that focuses on the integration of land use and transportation planning activities to promote community identity and quality of life. It relies upon public and stakeholder involvement in order to understand community values as they relate to transportation and land use. Community Based Planning encourages incorporation of community values into mainstream local and departmental planning for the purpose of implementing projects that are sustainable.

Responsibilities: The Community Planning Branch also functions as the Department's resource center for subjects such as smart growth and livable communities.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Administration of Statewide Environmental Justice (EJ) and Community Based Planning (CBTP) Program	District 7, 8, & 12	Workshops and solicitation of Community Grants and Environmental Justice grants Local grant outreach; Marketing and Consultation of grants;	SP&R	Annually
Coordinate California Transportation Plan 2035 and SAFETEA-LU Compliance Review	Districts 7, 8, 12 Caltrans HQ	Public & Internal Review Plan, Regional Workshops, Review comments and submit to HQ (Sacramento), Consult with stakeholders, Implementation of State Public Participation Plan	SP&R	Ongoing
Community Planning; livable communities, growth visioning; Environmental Justice, public participation	District 7, 8, 12	Improve project and plan delivery; early and continuous stakeholder and partnering; advocate the integration of strategic planning and livable community concepts, participation in technical advisory committees	SP&R	Ongoing
California Urban Communities Collaborative Initiative	District 7	Transportation Planning grant for 2009/10 cycle; public participation and workshops, community development	Business Housing & Transportation Agency	Ongoing
CAP projects: Hollywood Fwy. Central Park (US-101), US-101 Ventura Cap, I-110 Harbor Fwy. Park, I-10	District 7	Improved project and plan delivery, updated CT regional plan documents (Corridor System Management Plan (CSMP), Inter-regional transportation	SP&R	Ongoing
General Plans: Culver City Regional Development and Traffic Mitigation Working Group & Oxnard	District 7	Strategic Long Range Planning Document and Project Management Development List	Funded by Division of Planning	Ongoing

COMMUNITY BASED PLANNING (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Santa Clarita Valley Transportation committee outreach	District 7	Public Participation and Caltrans community outreach	Funded by Division of Planning	Ongoing
Review Tract Map to determine impacts to Caltrans property.	District 7	Completion of the permit process so as the proposed development does not interfere with Caltrans property lines		
Management of the City of Brea's "Rails to Trails" grant and the City of Stanton's "Livable Beach Boulevard Mobility Plan" grant.	District 12	Quarterly Progress Meetings, financial reviews and reimbursement, final product review.	State Highway Account	2/28/2011
(Context Sensitive) Evaluate transportation issues, locations and opportunities identified by local jurisdiction, region and state and others to develop solutions that improve the system	Districts 7, 8, 12, OCTA, & local jurisdictions Orange County	Provide solutions to issues impacting state and local jurisdictions	SP&R	Ongoing

INTERGOVERNMENTAL REVIEW (IGR/CEQA)

Purpose: Inter-governmental review (IGR) is a legally mandated program that requires the California Department of Transportation (Caltrans), pursuant to CEQA Statutes and Guidelines, to review federal, state, and local planning and proposed development activity. The review is intended to identify potential impacts to state transportation facilities or resources, and to recommend conditions of project approval that mitigate those impacts.

Responsibilities: Timely and consistent reviews of local development proposals. Caltrans coordinates its local land use and development review efforts with lead agencies which include cities, counties, school districts, redevelopment agencies, etc. Caltrans coordinates with its internal functions in its reviews which include freeway operations, system planning, and highway design engineers.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Coordination Meetings with external and internal partners	Districts 7, 8, 11 & 12	Early comments	SP&R	On Going
Review Local Development Project Environmental documents for impact nexus to State Highway System	Districts 7, 8, 11 & 12	IGR Comment letters,	SP&R	On Going
Review, General & Specific Plan, RTPs	Districts 7, 8, 11, & 12	Consistency with Caltrans Guidelines & requirements	SP&R	On Going
Review Local Development Projects: Newhall Ranch Specific Plan (County of LA), Metro Universal TOD (City of LA), Centennial Ranch (County of LA), NFL Stadium (City of Industry), Hollywood Park (City of Inglewood)	District 7	IGR Comment letters	SP&R	

GOODS MOVEMENT

Purpose: The purpose of Goods Movement Planning Branch is to advocate for projects, programs and strategies that will maximize the efficiency of the statewide and regional goods movement transportation system including truck, rail, airport, and seaport and minimize environmental impacts on affected communities.

Responsibilities: Identify District's priority goods movement projects, programs, and strategies. Represent Caltrans District on statewide and interagency goods movement projects, forums and studies. Manage District goods movement studies. Build partnerships with outside agencies and goods movement industry. Provide goods movement-related comments/expertise on capitol outlay projects, other planning areas, and internal and external plans and studies.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Identify priority goods movement projects and studies	District 7	Priority project list, priority study list and map	SP&R	Update as needed
Represent District on Goods Movement Environmental Justice Grant Project	Districts 7 & 8, RCTC, Metro	Community Guidebook. Build partnerships.	SP&R	03/31/09
Work closely with project development teams such as I-710 South, I-710 North, SCIG and ICTF and provide goods movement-related comments/expertise.	District 7, Metro, Ports, UP Railroad, BNSF Railroad	Comments/Expertise	SP&R	Ongoing
Provide goods movement-related comments/expertise for IGR and other planning areas as well as for internal and external studies.	District 7, Headquarters, external agencies	Comments/Expertise	SP&R	Ongoing
Represent District at SCAG Goods Movement Task Force meetings and other goods movement-related meetings, conferences, etc.	District 7	Build partnerships. Compile materials and share with staff as needed.	SP&R	Ongoing

MASS TRANSPORTATION

Purpose: Mass Transportation assists local agencies in securing state capital grant funds to construct public transportation projects, and to administer those grants to ensure proper use of state funds and successful delivery of those transit projects. Mass Transportation also works to promote improved bus service on the State Highway System, transit connectivity, traveler information/trip planning and transit oriented infill development to reduce traffic congestion and greenhouse gas emissions.

Responsibilities: Implement State Transit Grants Program (STIP, bonds, 5311, TDA); coordinate Bus Rapid Transit (BRT) and Transit Oriented Development (TOD) proposals with other Caltrans Divisions (Right of Way, Maintenance, Operations, Design); provide information on transit-related technologies such as 21st Century streetcars, congestion pricing mitigations and new transit systems under development by partner agencies.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Administer state transit capital projects, such as 5311, STIP, TCRP, Prop. 116 bonds, General Fund allocations; TDA Unmet Transit Needs process & other TDA Program duties.	Districts 7, 8, & 12	Review project applications, assist grantees with CTC agenda requests, attend quarterly project review meetings, prepare project progress reports, prepare MA/PS for grant administration, review & approve invoices payments, project closeout/audits.	HQ Mass Transportation Grants/general Public Trans activities EA 633901, TCRP EA 633008, 5311 EA 633159, TDA EA 633052	On-Going
Various TAC and Board/Commission Meetings. Prepare briefing notes/ minutes for management	Districts 7 & 12	CTC, VCTC, Metro, SCRRA, LOSSAN, FTA, OCTA, TDA, Expo Authority, briefing + actions taken notes.	Mass Trans 633901	On-Going
Transit Innovation Research & Support	Districts 7 & 12	TOD, BRT, Congestion Pricing transit elements	Mass Trans 633901	On-Going
Monitor all transit issues and activities in the district	Districts 7, 8 & 12	Maglev/ High Speed Rail, Foothill Goldline Extension, Prop 1B & 1C Transit & TOD projects, etc.	Mass Trans 633901	On-Going
Review and comment on transit issues	Districts 7, 8, & 12	IGR reviews [transit elements/projects], Transit grant program guidelines, TOD projects on State R/W, legislation analysis	Mass Trans 633901	On-Going

MASS TRANSPORTATION (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Metrolink Service Track Expansion (MSEP) and Grade Crossing Improvements – Construct to increase track capacity in six locations and improve grade crossing safety in 52 crossings for Metrolink service between Fullerton and Laguna Niguel	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	April 2011
Tustin Rail Station Parking Expansion – Construct an 825-space parking structure parking facility	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	March 2012
Sand Canyon Grade Separation – Construct a grade separated rail crossing on Sand Canyon Avenue in the City of Irvine where roadway would be reconstructed below the existing LOSSAN tracks.	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	January 2013
Anaheim Regional Intermodal Transportation Center (ARTIC) – Construct new and expanded transportation services (rail and non-rail) with minimum transit center as part of Phase 1 for the Prop. 116 funding support. Phase will include 850 parking spaces	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	December 2015

MASS TRANSPORTATION (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Tustin Rail Station Parking Expansion – PS&E Phase - Implementation to construct a 4-5 stories high parking structure creating approximately 825 parking spaces	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State - Transportation Investment Fund (TIF)	June 30, 2010
Placentia Transit Station – PS&E phase – Implementation to construct a new Metrolink Station located east of the SR-57 and Melrose Avenue and north Crowther Avenue. Accommodate station platforms, one new rail siding to service the south platform, parking structure and also at-grade parking.	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State – Public Transportation Account (PTA)	June 30, 2009
Orange Metrolink Station Pedestrian Crossing – Construct pedestrian undercrossing with stairs and ADA-compliant ramps in the Orange Metrolink Station	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State – Public Transportation Account (PTA)	May 7, 2010

MASS TRANSPORTATION (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Caltrans BRT TAC	District 12	Increase interagency coordination for region's BRT programs, plans and projects		Ongoing
Orange County BRT Guideway – PS&E Phase - Implementation of BRT in non-dedicated mixed flow BRT routes and accompanying technologies. Routes include Brea to Irvine, Fullerton to Costa Mesa, Santa Ana to Long Beach and Irvine Business Complex Shuttle	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State - Transportation Investment Fund (TIF)	June 30, 2010
Jeffrey Road Grade Separation – Construct an undercrossing to grade separate an existing at-grade crossing on Jeffrey Road, south of I-5 between Walnut Avenue and Irvine Center Drive in the City of Irvine	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State – Public Transportation Account (PTA)	April 12, 2010

SYSTEM PLANNING

Purpose: System Planning provides the basis for an effective transportation decision-making process, which is responsive to the public demand for mobility of people, goods and information.

Responsibilities: Identify, analyze and display transportation problems on a consistent statewide basis to enable fully informed decisions on the programming of system improvements and on system operations and maintenance.

Allow department management to make short-term decisions that are consistent with long term objectives. Communicate with the public on levels of transportation service, which the State can or cannot provide.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Develop Corridor System Management Plans (CSMPS). Dist 7 Routes: I-5, I-210, I-405 and Route 101 District 12 Routes I-405, SR-57 & SR-91	Districts 7, 8, 11 & 12	Preliminary Performance Reports, Comprehensive Assessment Reports, Modeling for the Final CSMP Documents	CMIA	On-going
Participates in policy implementation and TAC with SCAG, consultants and LACMTA and other local agencies	Districts 7	Work with Systems Metrics Group Inc and DKS on SCAG Policy. Includes TAC Agendas & Meeting Minutes.	SP&R	On-going
SCSMP (Southern California Management Plan)	District 7,8,11 and 12	SCSMP	SP&R	On-going
Public Participation Outreach.	District 7 and HQ.	Public Engagement Plan	Community Planning	On-going
Reviews and comments on Regional Congestion Pricing Plan and Long Range Transportation Plan	District 7, METRO & SCAG	Congestion Pricing and Long Range Plan	SP&R	On-going
Conduct System Planning/Transportation Concept Summaries	District 8	Transportation Concept Reports, Fact Sheets, & Corridor Management Plans	SP&R	On-going

SYSTEM PLANNING

(Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Participate in development of CMP policy, prepare workplan, identify strategies, draft concepts. District 8 studies: I-10 Corridor from I-15 to SR-60 Study. I-215 Corridor Study	Districts 7, 8, 11, & 12	Traffic congestion relief policy document	Prop. 1A&1B, STIP, CMIA, Safetea-Lu	On-going
Review Regional and Interregional Planning & Programming Documents	Districts 7, 8, 11, & 12	Review for consistency with Caltrans Plans & Programs	SP&R	On-going
Orange County Transit Master Plan	OCTA, District 12 local agencies	Develop a Transit Master Plan that will provide recommendations for system optimization		Ongoing
California Transportation Investment Strategy (CTIS) database for Orange County update.	District 12 for Orange County	CTIS database.		Ongoing
Bicycle Planning Inventory of Needs	OCTA, District 12 local jurisdictions	Develop inventory of Bicycle Needs on conventional highways. Integrate with local plans		Ongoing
South Orange County Transportation Infrastructure Improvement Program (SOCTIIP)	District 12, TCA FHWA	Monitor regional system improvement or impacts related to proposed project		Ongoing
Orange County Master Plan of Arterial Highways (MPAH)	District 12, Orange County local jurisdictions. OCTA	Provide solutions to issues impacting state and local jurisdictions		Ongoing

HIGH SPEED RAIL

Purpose: Established in 1996, the California High-Speed Rail Authority (Authority) is the state entity responsible for planning, constructing and operating a high-speed train system serving California's major metropolitan areas. The Authority has a nine-member policy board (five appointed by the governor, two appointed by the Senate Rules Committee, and two by the speaker of the Assembly) and a small core staff. All environmental, planning and engineering work is performed by private firms under contract with the Authority.

Responsibilities: With the certification of the Statewide Final Program-Level Environmental Impact Report (EIR)/Environmental Impact Statement (EIS), the Authority has begun implementation of the 800-mile high-speed train system serving Sacramento, the San Francisco Bay Area, the Central Valley, Los Angeles, the Inland Empire, Orange County and San Diego. High-speed trains will be capable of maximum speeds of 220 miles per hour with an expected trip time from San Francisco to Los Angeles in 2 hours and 40 minutes. The system is forecast to potentially carry over 100 million passengers per year by 2030.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
High Speed Rail Planning	Districts 7,8, &12	Plans, &Strategies EIR/EIS Development Coordinate & Strategize Plans. EIR/EIS Development and Coordination Agreement.	TBD & / or to be programmed	Ongoing
CAL Nevada Maglev SCAG Maglev Las Vegas-Anaheim Maglev Desert Xpress	Districts 7,8, &12	Coordinate & Review Maglev System studies & documents	TBD & / or to be programmed	Ongoing

AVIATION & AIRPORT SYSTEM

Purpose: Facilitate information related to Airport Planning and Development with Regional Partners and coordinate with HQ on potential matters of regional significant. Potentially coordinate with the Airport on Transportation issues related to airport, safety, land use compatibility and system capacity enhancement. With the recent passage of Measure R in Los Angeles County and the statewide passage of Proposition 1A, both the Measure and the Proposition include proposals for LRT and HSR connection to the Regional Airport System. The Planning and Development of these connection and proposal require integration and coordination with the original transportation system.

Responsibilities: Participate in SCAG Aviation TAC meeting, monitor regional airport developments that may have potential effects on transportation system planning, inform HQ of these potential transportation system planning issues, monitor latest and/or Next Generation airport planning, coordinate potential sustainability issues and coordinate integration of Airport Planning in the region with the RTP and/or RTIP as proposed.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Coordinate sustainable development of Airport facilities to enhance airport safety, encourage compatible land use around airports and increase individual airport capabilities while enhancing system capacity.	Districts 7, 8, 11, & 12	Provide HQ Division of Aeronautics support and representation for plans & projects within District boundaries, attend TAC meetings, and provide local & regional airport developers with State guidance. Monitor airport facility development and integrate with transportation plans.	TDB	Ongoing
Keep records, files and minutes or regional plans, documents, meeting minutes and news development	District 7, 8, 11 & 12	Airport Land Use Compatibility Plan (ALUCP)	TBD	Ongoing

AVIATION & AIRPORT SYSTEM (Continued)

Encourage sustainable development of Airport facilities to enhance airport safety, encourage compatible land use around airports and increase individual airport capabilities while enhancing system capacity.	Districts 7, 8, 11, & 12	Provide HQ Division of Aeronautics support and representation for plans & projects within District boundaries, attend TAC meetings, and provide local & regional airport developers with State guidance.		Ongoing
Review & analysis of plans for compatibility with planned local, regional and SHS land uses	District 7, 8, 11 & 12	Airport Land Use Compatibility Plan (ALUCP)		Ongoing
Review & analysis of plan & any issues/impacts there may be with local, regional and SHS plans/projects	Districts 7, 8, 11 & 12	California Aviation System Plan (CASP)		Ongoing

MODELING

Purpose: To evaluate benefits of Transportation Improvement Projects in the planning stage using the SCAG Travel Demand Model outcomes. Providing region wide and local transportation statistics for the present and the future years based on model output.

Responsibilities: Supporting the planning activities of Caltrans District 7 by executing appropriate model runs. Responding to requests from various Caltrans departments regarding the performance of the present and future transportation system as provided by the SCAG model. Participating in the various regional activities to improve the SCAG model.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Numerous Project evaluations SR 39, Arbor Vitae, I-405 HOV, El Monte hot lanes High desert corridor	District 7	Performance statistics of the projects	SP&R	Ongoing
Project evaluations Toll roads I-10, El Monte hot lanes	District 7	Performance statistics of the projects	SP&R	Ongoing
Model analysis, Model improvement, Serving on model related Proposal evaluation committees at SCAG	District 7	Analysis tools, growth factors on state highways in D7	SP&R	Ongoing
Evaluate needs of new interchanges resulting from forecasted demand	District 12, OCTA local jurisdictions	Proposed new interchanges at Weir Canyon/SR-241, SR-241/Culver, SR-241/Jamboree, Jeffrey/SR-241 C.SR-241	SP&R	Ongoing
Participate in OCTA's administered Modeling Technical Advisory Committee for Orange County	District 12	Quarterly progress report, contracts review, technical issues regarding the maintenance and improvement of OCTAM model.	SP&R	Ongoing
Participate in SCAG's administered Modeling Task Force Committee	Districts 7, 8, 12	Quarterly progress report, contracts review, technical issues regarding modeling methodologies and techniques.	SP&R	On-going
Participate in the development of SCAG's new regional transportation model.	Districts 7, 8, 12	Regional Transportation Model for the 2008 RTP.	SP&R	On-going

TRANSPORTATION SYSTEM INFORMATION (TSI)

Purpose: Manage and monitor the State Highway Inventory. Act as Caltrans liaison with SCAG, MTA, VCTC and local agencies on the Highway Performance Monitoring System.

Responsibilities: Manage the annual update, correction and modification of the State Highway Inventory; verify the accuracy of the database and updating the information to include new facility improvements or deletion of relinquished segments.

Monitor the Highway Performance Monitoring System (HPMS), Interregional Road System (IRRS), Strategic Highway Network (STRAHNET), Life Line routes, Scenic Highways, California Freeway and Expressway System, Traversable Routes, Functional Classification, and Highway System.

Review transportation studies and proposals for compliance with Federal, State, and Local laws and regulations.

Participate in inter-district and interdisciplinary studies including, but not limited to, the development of alternative corridor plans for Highway and rapid transit systems.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Update Functional Classification Highway Inventory (HPMS), review local agencies requests for changes to the functional classification of roads.	Districts 7, 8, 11, 12, SCAG, Local Agencies	Database & Maps	SP&R	On-going
Maintain and update data on routes on the State Highway System, including the Freeway and Expressway System, the NHS, IRRS, STRAHNET, Life line Routes, Scenic Hwys, and Traversable Routes	Districts 7, 8, 11, 12, SCAG	Database & Maps	SP&R	On-going

TRANSPORTATION SYSTEM INFORMATION (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Update Urban Boundaries, coordinate, recommend and approve revisions to the urban boundaries in the SCAG region	Districts 7, 8, 11, 12, SCAG, Local Agencies	Delineation of updated Urban boundaries in the SCAG region, database & maps	SP&R	On-going
Assist in the development and revision of the Information Management Systems	Districts 7, 8, 11, 12	HPMS, BMS, PMS, TMS	SP&R	On-going

PROJECT STUDIES

Purpose: To meet the transportation needs of tomorrow by producing high quality Project Initiation Documents and by conducting Special Studies in cooperation with our Internal and External Partners to improve the Mobility across California.

Responsibilities:

Our PID Documents in State Highway System are based on 30 years of Projected Traffic Growth. These documents include information such as "Purpose and Need, Alternatives, Scope, Budget, and Programming for proposed projects."

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Develop Project Initiation Documents (PID) by determining purpose and need for the project. Develop Alternatives, project scope, budget, and programming for proposed projects. Provide Oversight for the development of PIDS for Local & Regional Agencies and Private Developer sponsored projects on SHS.	Districts 7, 8, 11, 12	Project Initiation Documents (PID)	SHA	On-going
Develop & Manage the District's Annual value Analysis (VA) Program.	District 7		SHA	On-going
Program manager for 40.50 program for the District	District 7	Allocation and monitoring of Department resources under the 40.50 program	SHA	On-going
Project Development Initiation and Coordination Activities	Districts 7, 8, & 12	Creation of PSRs, PRs, PSSRs and others as required.		Ongoing
Work with OCTA Project Development Initiation and Coordination Activities	District 12	Creation of PSRs, PRs, PSSRs and others as required		Ongoing
Participate in Regional and Local Transportation Advanced Planning Activities	District 12	Provide early technical analysis and review of regional and local transportation plan, and projects requirements.		Ongoing

FEASIBILITY STUDIES

Purpose: To prepare Feasibility Studies and provide Quality Assurance (Oversight) for the development of Feasibility Studies for local Agency & Private Developer's sponsored projects on the State Highway System.

Responsibilities: Prepare and provide oversight for cost estimating, traffic analysis, LOS and Mitigation of Future Traffic growth.

Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Prepare Feasibility Studies and provide quality assurance of feasibility studies developed by others.	Districts 7	Feasibility Studies	SHA	On-going
SR-57 Feasibility Study Central Corridor	District 12, OCTA local jurisdictions	Evaluate mutli-modal options and recommend strategies		Ongoing

Metro Transportation Planning Work Plan for FY 2010

Transportation Corridor Projects

- Continue Eastside LRT planning support during construction and administration of Eastside Housing Revolving Loan Fund projects.
- Conduct AA for Regional Connector and Eastside Extension Phase II corridor studies.
- Westside Subway Extension – Initiate draft EIR/EIS study of subway extension and other options.
- Wilshire Bus Rapid Transit Project: Complete Environmental Assessment, begin construction.
- Complete Route 2 (end of the Glendale Freeway) - Environmental Impact Statement/Report.
- Follow up on next steps after completion of I-710 Gap Closure Feasibility Analysis (tunnel option).
- Conduct EIS/EIR for I-710 South Corridor Project.
- Crenshaw Transit Corridor Select Locally Preferred Alternative and Complete EIR/EIS and Initiate PE.
- I-5 South from I-605 to Orange County Line – Work with Caltrans to identify cost savings & complete environmental work.
- Harbor Subdivision Alternatives Analysis – Complete AA phase.

Subregional Coordination

- Planning Liaison to Subregional Councils of Government (COGs) – Attend COG and COG Working Group meetings as they relate to transportation.
- Participate in study efforts by other agencies (Exposition Light Rail Project, Orange Line JPA – West Santa Ana Main Branch Corridor, Gold line Extension to Claremont, I-5 Steering Committee, I-710 Corridor Short-Term Air Quality Plan, SR 91/I-605 MCS, Joint OCTA/Metro Border Study, I-710 Truck Inspection Facility, GCCOG ITS Integration Plan, High Desert Corridor, etc.).
- Attend SCAG Task Force meetings.
- Attend City of LA Transit Oriented Development Policy Development task force
- Attend LA River Master Plan Technical Advisory Committee meetings.

Freeway and Soundwalls

- Liaison with Caltrans District 7.

- Participate in Caltrans project meetings to facilitate timely delivery of HOV projects; identify funding for cost increases; work with Caltrans to identify cost saving opportunities.
- Monitor and enforce Funding Agreements with Caltrans for delivery of soundwall design for Phase I Priority 1 soundwalls.

Parking and Arterial Planning

- Countywide Significant Arterial Network
- Parking Policy Implementation.
- Participate in Traffic Forum meetings (Signal projects) - San Gabriel Valley, Gateway Cities, South Bay cities.

Intelligent Transportation Systems

- Expand Regional Integration of ITS Network to additional agencies, LADOT (Metro Rapid), Long Beach Transit, Foothill Transit, LAC IEN System, etc.
- Countywide Bus Signal Priority expansion to other corridors.
- Complete ITS agreements with participating agencies.
- Enhance traveler information website.
- Provide real time traffic information data available to Information Service Providers.
- Activate 24/7 maintenance/operations of RIITS Network.
- Provide real-time congestion and incident traffic data to LA 511 Program.

Regional Transit Planning

- Consider new Metro Rapid Corridors for implementation.
- Develop a Regional Short Range Transit Plan with Metro, and the Municipal Operators.
- Develop a Countywide Bus Speed & Street Design Improvement Plan in partnership with local jurisdictions.
- Develop a Regional Bus Service Coordination Plan.
- Manage and administer the Federal Section 5310 program.

Goods Movement Coordination

- Develop Multi-County Goods Movement Action Plan.
- Policy development and coordination with freight industry.
- Review and comment on state, federal, regional and local freight proposals.

Bicycle Planning

- Implement recommendations of the Bikeway Strategic Plan.

Countywide Planning

- Continue to develop the Long Range Transportation Plan Update for Board consideration and adoption.
- Finalize the 2009 Call for Projects.
- On-going local coordination and implementation of Congestion Management Program and evaluation of a congestion mitigation fee as an alternative approach to implementing CMP deficiency plan requirements.
- On-going coordination of agency comments on Environmental Impact Reports regarding new development responding to CEQA and CMP requirements.
- Transportation Demand Modeling and GIS analysis in support of the following:
 - Long Range Transportation Plan Update
 - Measure-R Transportation Improvement Projects
 - Future New Starts Projects
- Update of travel demand model based on Census 2000 and forecasts adopted by SCAG Regional Council in 2008.
- Collection of countywide origin-destination, mode choice, travel pattern and demographics from customers of Metro and municipal transit operators.
- Participation at various SCAG and South Coast Air Quality Management District policy and technical meetings and liaison on major regional planning activities.
- Participation on SCAG Transportation Conformity Working Group, SCAG Plans and Programs Committee, and SCAG Modeling Task Force.
- Complete the LA County Congestion Pricing Operating Plan.

Regional Programming

- Secure regional, state, and federal approvals for the six-year (2008-2014), \$12 billion Regional Transportation Improvement Program for Los Angeles County.
- Manage and administer regional fund programming balances of over \$500 million of state and federal funds.
- Prepare strategic financial and economic impact analyses that support Metro short and long range transportation planning efforts for Los Angeles County.
- Manage and administer the Regional Transportation Programming Database that tracks about \$4 billion of prior and existing Countywide Call for Projects commitments from 1992 through 2013.
- Review federal, state, and local legislative initiatives and policy issues that may impact transportation funding for Los Angeles County (SAFETEA-LU Re-authorization, American Recovery and Reinvestment Act of 2009 [ARRA], Traffic Congestion Relief Program, Proposition 1B/State Transportation Infrastructure Bond Program, SB 45, Proposition 42, Proposition A, Proposition C, Measure R, etc.).
- Support federal, state, and local legislative requests, including Metro federal funding requests for FY 2009 and FY 2010 USDOT Appropriations.
- Metro representation before state, federal, and local grantor agencies (CTC, Caltrans, FTA, etc.), as well as participating in and monitoring the policy activities of peer industry groups (CALCOG, RTPAs, Self-Help Counties Coalition, CTA, APTA, Mobility 21 etc.).

Local Programming

- Manage and administer Transit Funding Programs and ARRA funding (as appropriate) for the Cities, Municipal Operators, Sub-Regional Paratransit Providers, and Metrolink.
- Manage and administer the \$700 million Regional Programs element of the Metro Budget, including maintenance of the Countywide Call for Projects database.
- Manage and administer the \$400 million Proposition A, Proposition C and Measure R Local Return Programs.

- Manage and administer state-mandated Triennial Audit for transit services in Los Angeles County (including Metro, Municipal Operators, Metrolink and paratransit services).
- Manage Metro's Consolidated National Transit Database Report, including information from over 35 cities.

Regional Grants Management & Administration

- Manage and administer over \$3.0 billion in federal, state, and local grant funding (from FY 2009 and previous years) for Metro projects and programs.
- Manage and administer \$20 million Federal Pass-Through Grant Program for various cities and agencies in Los Angeles County.

Countywide Call for Projects Management and Technical Assistance to Cities

- Support Call for Projects processes by developing funding assignments and plans.
- Maintain and update Call for Projects Data Base, including all project status information.
- Conduct Sponsor training on State and Federal funding requirements & provide technical assistance on Call projects.
- Prepare MOU's/LOA's & Letters of No Prejudice, process invoices, and review quarterly reports.
- Manage projects to ensure compliance with local, state and federal guidelines, scope of work, lapsing deadlines.
- Provide technical assistance.

Agency-wide Initiatives

- Mobility 21 – Provide planning support for annual Mobility 21 conference.
- Participate in Regional Transportation CEO's Committee.
- Chair Metro's Technical Advisory Committee (TAC) (Monthly TAC meetings and quarterly Subcommittee Chairs meetings).
- Staff TAC's TDM/AQ Subcommittee.
- Staff TAC's Streets and Freeways' Subcommittee.
- Staff General Managers meeting.
- Staff TAC's Bus Operator Subcommittee.
- Support Government Relations – Fact Sheets, briefings, review legislation, etc.

Riverside County Transportation Commission

Activity	Description	Product(s)	Comment
Regional Transportation Planning	Monitor progress of projects in the 2008 RTP and prepare amendments as necessary. Participate in the development of the 2012 RTP Update.	Documentation necessary for RTP amendments. Active participation in the various RTP subcommittees/task forces.	SCAG OWP #09-010 (System Planning – SCG00170 Regional Transportation Plan (RTP))
Regional Transportation Improvement Program	Conduct all activities associated with preparation of the Riverside County’s Transportation Improvement Program, submit projects from the County TIP for inclusion in the RTIP. In addition, work with SCAG and other Commissions to refine and maintain the RTIP database.	RTIP submittals input for regional database improvements/trantrak upgrade, and attendance at RTIP database meetings.	SCAG OWP #09-030 (RTIP – SCG00146)
Congestion Management Program	Administer and update the CMP as needed to reflect changes in conditions and statutory requirements. Monitor level of service (LOS) and prepare deficiency plans if LOS falls below “F”.	Provide SCAG traffic count data for monitoring activities (e.g. Highway screenline count update, Highway Performance Monitoring).	SCAG OWP #09-070 (Modeling – Activity-Based Model Development – SCG00697) SCAG OWP #09-080 (Performance Assessment & Monitoring – Performance Assessment & Monitoring – SCG00153)
Air Quality Planning	Support implementation of the current AQMP and the new SB 375 as an element of the 2012 RTP.	Support SCAG and SCAQMD in their efforts to regulate federal emissions sources. Active participation in the	SCAG OWP #09-025 (Air Quality Conformity – Air Quality Planning & Conformity – SCG00164)

		Transportation Conformity Working Group. Prepare annual CMAQ and TCM Implementation reports.	SCAG OWP #09-020 (Environmental Planning – SB 375 Implementation Program – SCG00599)
ITS	Seek federal and state funding sources to support implementation of ITS strategies and projects consistent with the Inland Empire ITS Strategic and Architecture plans.	Written materials, other products and recommendations for incorporation into the Inland Empire Strategic and Architecture Plans.	SCAG OWP # 09-010 (System Planning – Transportation System ITS and Security Planning – SCG00172)
Congestion Pricing	Participate in development of a regional congestion pricing study.	Provide input/comments and recommendations for this study.	SCAG OWP #09-010 (System Planning – SCAG Region Congestion Pricing Study – SCG00273)
Goods Movement	Participation in Comprehensive Regional Goods Movement Plan and Implementation Strategy and in developing policy action to address goods movement through the Inland Empire.	Provide input/comments and recommendations for this study.	SCAG OWP #09-130 (Goods Movement Planning – Goods Movement – SCG00162)
Airport Planning for 2012 RTP	Participation in Aviation System Planning including ground access planning.	Provide input/comments and recommendations for ongoing work efforts.	SCAG OWP #09-230 (Airport Ground Access - Aviation System Planning – SCG00174)
High Speed Rail Program	Participation in project and technical working groups in the development of a statewide high speed passenger rail	Provide input/comments and recommendations for ongoing work efforts.	SCAG OWP #09-240 (High-Speed Rail Program – High-Speed Regional Transport Program – SCG00184)

	system, particularly concerning routes through the Inland Empire.		
Blueprint Planning – Year 3	Assist in development of Sustainable Communities Strategies to meet the requirements of SB 375.	Provide input/comments and recommendations for ongoing work efforts.	SCAG OWP #09-292 (Blueprint Planning – Year Three – SCG00289)
CETAP	RCTC is lead agency on this effort to identify and implement 4 new transportation corridors (2 internal and 2 external).	Work with SCAG to incorporate new corridors into RTP and RTIP.	SCAG OWP #09-060 (Corridor Planning – Corridor Planning – SCG00124)
Transit Planning for 2012 RTP	Participate on the Transit Task Force during the development of the 2012 RTP and other transit activities that involve RCTC.	Provide input/comments and recommendation for the 2012 RTP and other transit work efforts.	SCAG OWP #09-140 (Transit – Transit Planning – SCG00121)

DRAFT

FY 09-10 WORK PROGRAM For Transportation Planning Activities

FOR the Orange County Transportation Authority

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
On-Call Transportation Modeling Services	Modeling data	State PPM/ Local	275,000	2012
Demographic Projections and SB 375 Services	Demographic data and SB 375 planning support	State PPM	122,944	2010
OCTAM Transit Model Validation Data	Survey and results	State PPM/ Local	160,000	2010
LOSSAN South Strategic Assessment	Strategic assessment	State PPM	30,000	2010
SOCMIS Phase II	Study document	State PPM	800,000	2011
Air Quality Conformity Support	Air quality data	State PPM	75,000	2010
Green House Gas Project Studies/Planning	GHG emissions study	State PPM	75,000	2010
OC/LA Intercounty Corridor Study Phase II	Study document	State PPM	800,000	2011
Planning Support Services	LRTP and general planning data	State PPM	200,000	2012
Corridor Tech Studies	Study document	State PPM	100,000	2012
SR-55 Access Study Phase II (PSR)	Project study report	FHWA	600,000	2011

FY 09-10 WORK PROGRAM
For Transportation Planning Activities

FOR San Bernardino Associated Governments

Activity Description	Product(s)	Funding Source	Estimated Budget/Cost	Estimated Completion Date
Freight Movement Planning	SB County freight strategies for RTP	Local Transportation Fund (State), Environmental Enhancement Fund (Local).	\$116,189	June 2010
Regional Transportation Planning	SB County input into corridor studies and RTP	Local Transportation Fund (State)	\$106,124	June 2010
Federal/State Fund Administration	Program-level delivery plans; project monitoring and tracking	Planning, Programming and Monitoring Fund (State-only STIP)	\$660,183	June 2010
Transportation Modeling and Forecasting	Upgrade to subregional model; analytical support for planning studies	Local Transportation Fund – Planning (State)	\$93,451	June 2010
Growth Forecasting and Planning	Growth forecast for SB County	Local Transportation Fund – Planning (State)	\$133,495	June 2010
Subregional Transportation Planning	Nexus Study update, facility inventory, evaluation of alternatives; non-motorized plan	Local Transportation Fund – Planning (State)	\$190,203	June 2010

FY 09-10 WORK PROGRAM
For Transportation Planning Activities

FOR: South Coast Air Quality Management District

Activity Description	Product(s)	Funding Source	*Estimated Cost	Estimated Completion Date
District Rideshare Program	AQMD Rideshare Program	<ul style="list-style-type: none">• Mobile Sources AB2766	\$76,122	Ongoing
Regional Program Development	Develop AQMP Measures; Regional coordination efforts	<ul style="list-style-type: none">• Mobile Sources AB2766	\$76,122	Ongoing
Transportation Program Development	Rule 2202 Plan processing/submittals, technical evaluation, technical assistance & outreach, and ETC Training	<ul style="list-style-type: none">• Rule 2202	\$1,123,763	Ongoing

**Information based on FY 08-09 AQMD Budget; FY 09-10 Draft Budget information will be available in June 2009 after AQMD Governing Board adoption. Budget information is a projection and subject to change.*

B. Federal Applications Pending

FY 2009-2010 Transportation Planning Grant Applications

	Project Title	Total Project	Grant Funds	Cash Match	In-Kind Match	Source of Match	Actual Cash & In-Kind Match %	Funding Type	Applicant/Co-Applicant
1	Urban Design, Environmentalism, and Sustainability: Can New Urbanism Reduce Driving in Auto-Dominated Southern California?	\$299,999	\$249,999	\$50,000	\$0	Unrealized Indirect Costs	20%	State Highway Account	SCAG / UC Riverside
The Project assesses the effect of New Urbanism on transportation choices. Investigators employ CPS tracking and in-depth interviews to learn how New Urbanist communities facilitate healthy lifestyles and environmental preservation by enabling residents to walk or ride rather than drive. Four Southern California communities will be studied. Results will assist planners and policy makers to improve Californians' quality of life.									
2	Transit Planning and Development Services Internship	\$54,080	\$47,877	\$6,203	\$0	Local Transportation Fund	11.47%	FTA Section 5304	SCAG / Omnitrans
This internship program will provide college students with training and experience in the field of transit planning in relationship to land use planning. The interns will assist three managers in Transit Planning and Development Service activities, developing capital projects such as transit centers, stations, and corridors throughout Omnitrans' service area.									
3	Planning for improving Transit Services: Identifying the Best Locations and approaches for Expanding Ridership	\$352,941	\$300,000	\$0	\$52,941	State Operational Funding	11.47%	FTA Section 5304	SCAG / UCLA
Research covering the Southern California region, brings new approaches to transit planning through a Transit Oriented Jobs (TOJ) study and 4-D analyses that together can lead to improvements in jobs-housing balance, reduced VMT, shortened commutes, as well as better estimates of ridership/trip generation and of mode choice shift.									
4	San Diego and Imperial Counties I-8 Corridor Strategic Plan - Phase II	\$254,750	\$200,000	\$0	\$54,750	General Fund	20%	FHWA State Planning and Research Part 1	SCAG / IVAG
This project is to continue with an implementation phase for the I-8 Interregional Corridor Study. This Plan looks proactively at how to move the Imperial and San Diego regions toward actions that will address future issues before they become problems. As such, it was guided by several goals for the I-8 corridor itself: improve interregional collaboration, maintain and improve mobility for people and goods, including agricultural and recreational traffic, enhance the quality of life in the regions, improve the economic vitality of the regions, minimize negative impacts of growth and transportation improvements on the environment.									
5	Rising Stars in Transit Internship	\$60,000	\$50,000	\$0	\$10,000	Local Transportation Funds (LTF)	11.47%	FTA Section 5304	SCAG/RCTC
The 2 year program will offer internship opportunities to students in the transportation planning field. Interns will work in the Multimodal Services department to gain a comprehensive overview of transportation planning and will be assigned projects to complete within their tenure.									

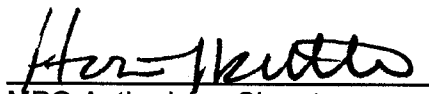
TOTALS	<u>\$1,021,770</u>	<u>\$847,876</u>	<u>\$56,203</u>	<u>\$117,691</u>
---------------	---------------------------	-------------------------	------------------------	-------------------------

C. Certifications of Assurances

**FHWA Metropolitan Transportation Planning Process
Certification**

In accordance with 23 CFR 450.334 and 450.220, Caltrans and Southern California Association of Governments (SCAG), Metropolitan Planning Organization for the Counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) **(Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);**
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).



MPO Authorizing Signature
Executive Director
Title _____
Date 5/13/09

Caltrans District Approval Signature
Title _____
Date _____

**FEDERAL FISCAL YEAR 2010 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature page alternative to providing Certifications and Assurances in TEAM-Web)

Name of Applicant: SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Applicant agrees to comply with applicable provisions of Categories 01 - 24.
X

OR

**The Applicant agrees to comply with the applicable provisions of the following
Categories it has selected:**

Category Description

- | | | |
|-----|--|-------|
| 01. | Assurances Required for Each Applicant. | _____ |
| 02. | Lobbying. | _____ |
| 03. | Procurement Compliance. | _____ |
| 04. | Protections for Private Providers of Public Transportation. | _____ |
| 05. | Public Hearing. | _____ |
| 06. | Acquisition of Rolling Stock for Use in Revenue Service. | _____ |
| 07. | Acquisition of Capital Assets by Lease. | _____ |
| 08. | Bus Testing | _____ |
| 09. | Charter Service Agreement | _____ |
| 10. | School Transportation Agreement | _____ |
| 11. | Demand Response Service | _____ |
| 12. | Alcohol Misuse and Prohibited Drug Use | _____ |
| 13. | Interest and Other Financing Costs. | _____ |
| 14. | Intelligent Transportation Systems | _____ |
| 15. | Urbanized Area Formula Program | _____ |
| 16. | Clean Fuels Grant Program. | _____ |
| 17. | Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program. | _____ |
| 18. | Nonurbanized Area Formula Program for States. | _____ |
| 19. | Job Access and Reverse Commute Program. | _____ |

- 20. *New Freedom Program.* _____
- 21. *Alternative Transportation in Parks and Public Lands Program.* _____
- 22. *Tribal Transit Program* _____
- 23. *Infrastructure Finance Projects.* _____
- 24. *Deposits of Federal Financial Assistance to a State Infrastructure Banks.* _____

**FEDERAL FISCAL YEAR 2010 FTA CERTIFICATIONS AND ASSURANCES
SIGNATURE PAGE**

(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name of Applicant: THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

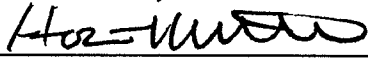
Name and Relationship of Authorized Representative: HASAN IKHRATA, EXECUTIVE DIRECTOR

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes, regulations, executive orders, and with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2010.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances in this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2010.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature 

Date: 5/13/09

Name: HASAN IKHRATA, EXECUTIVE DIRECTOR
Authorized Representative of Applicant

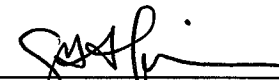
AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant):

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under State, local, or tribal government law, as applicable, to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature 

Date: 05/13/09

Name JOANN AFRICA
Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

CALIFORNIA DEPARTMENT OF TRANSPORTATION
Debarment and Suspension Certification for Fiscal Year 2009-2010

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Non-procurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (2) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's **Excluded Parties List System (EPLS)**, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2009/2010
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 5/13/09

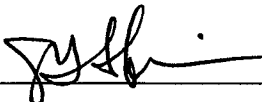
Printed Name: HASAN IKHRATA

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

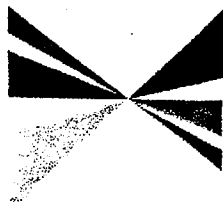
AFFIRMATION OF APPLICANT'S ATTORNEY

For SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (Name of Applicant)

Signature  Date 05/13/09

Printed Name of Applicant's Attorney: Joann Africa

D. Fiscal Year 2009-10 OWP
Resolution



**ASSOCIATION of
GOVERNMENTS**

Main Office

818 West Seventh Street

12th Floor

Los Angeles, California

90017-3435

t (213) 236-1800

f (213) 236-1825

www.scag.ca.gov

Officers

President

Richard Dixon, Lake Forest

First Vice President

Jon Edney, El Centro

Second Vice President

Vacant

Immediate Past President

Gary Qvitt, San Bernardino County

Policy Committee Chairs

Executive/Administration

Richard Dixon, Lake Forest

Community, Economic and

Human Development

Larry McCallon, Highland

Energy and Environment

Keith Harris, Azusa

Transportation

Mike Ten, South Pasadena

**RESOLUTION NUMBER 09-508-2
OF THE SOUTHERN CALIFORNIA ASSOCIATION OF
GOVERNMENTS APPROVING AND ADOPTING THE FISCAL
YEAR 2009-2010 COMPREHENSIVE BUDGET**

WHEREAS, the Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) for six counties: Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial;

WHEREAS, SCAG has developed the Fiscal Year (FY) 2009-2010 Comprehensive Budget that includes the following budget components: the General Fund Budget, the Overall Work Program (OWP), the Indirect Cost Budget (ICAP), and the Fringe Benefit Budget;

WHEREAS, the OWP serves as the basis for SCAG's annual regional planning activities;

WHEREAS, in conjunction with the Overall Work Program Agreement and Master Fund Transfer Agreement, the OWP constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant (CPG) funding;

WHEREAS, the Regional Council authorized release of the draft FY 2009-2010 OWP for a thirty-day public comment period on March 5, 2009, and all comments have been addressed and incorporated by staff into the final FY 2009-2010 OWP within the Comprehensive Budget; and,

WHEREAS, the Regional Council also approved on March 5, 2009 the FY 2009-2010 General Fund Budget and authorized its submittal to SCAG's General Assembly.

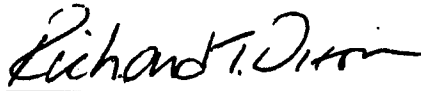
NOW, THEREFORE, BE IT RESOLVED by the Regional Council of the Southern California Association of Governments, that the Regional Council does hereby approve and adopt the FY 2009-2010 Comprehensive Budget.

BE IT FURTHER RESOLVED THAT:

1. The Regional Council hereby authorizes submittal of SCAG's approved FY 2009-2010 OWP to the participating State and Federal agencies;
2. The Regional Council hereby authorizes submittal of SCAG's approved FY 2009-2010 ICAP to the participating State and Federal agencies;
3. SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance;

4. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby designated and authorized to submit the FY 2009-2010 OWP, and to execute all related agreements and documents on behalf of the Regional Council, to implement purposes of this Resolution;
5. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make and submit to funding agencies, the necessary work program and budget modifications to the FY 2009-2010 OWP based on actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis; and
6. The Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make administrative changes required to implement the FY 2009-2010 OWP.

APPROVED AND ADOPTED by the Regional Council of the Southern California Association of Governments at a regular meeting this 7th day of May, 2009.



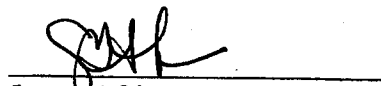
Richard Dixon
President
Councilmember, City of Lake Forest

Attested by:



Hasan Ikhrata
Executive Director

Approved as to form:



Joann Africa
Acting Chief Counsel

E. Glossary

Glossary

AASHTO	American Association of State Highway and Transportation Officials – a nonprofit, nonpartisan association representing highway and transportation departments in the 50 states, the District of Columbia and Puerto Rico.
ACE	Alameda Corridor East – a 35-mile corridor extending through the San Gabriel Valley between East Los Angeles and Pomona and connecting the Alameda Corridor to the transcontinental railroad network.
ADA	Americans with Disabilities Act of 1990 – guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, State and local government services, and telecommunications. It prescribes federal transportation requirements for transportation providers.
Antelope Valley AQMD	Antelope Valley Air Quality Management District – the air pollution control agency for the portion of Los Angeles County north of the San Gabriel Mountains.
AQMP	Air Quality Management Plan – regional plan for air quality improvement in compliance with federal and State requirements.
ATIS	Advanced Traveler Information Systems – technology used to provide travelers with information, both pre-trip and in-vehicle, so they can better utilize the transportation system.
ATMS	Advanced Transportation Management Systems – technology used to improve the operations of the transportation network.
AVO	Average Vehicle Occupancy – calculated by dividing the total number of travelers by the total number of vehicles.
Base Year	The year 2000, used in the RTP performance analysis as a reference point for current conditions.
Baseline	Future scenario in which only projects in the 2002 RTIP that have federal environmental clearance by December 2002 are assumed to be completed. The Baseline functions as the “No-Project” alternative used in the RTP Program EIR.
BLS	Bureau of Labor Statistics – the principal fact-finding agency for the federal government in the broad field of labor economics and statistics.
BNSF	Burlington Northern and Santa Fe Railway Company.
Bus Rapid Transit	Bus transit service that seeks to reduce travel time through measures such as traffic signal priority, automatic vehicle location, dedicated bus lanes, limited-stop service, and faster fare collection policies.
CAA	Clean Air Act (CAA) – 1970 federal act that authorized EPA to establish air quality standards to limit levels of pollutants in the air. EPA has promulgated such standards (or NAAQS) for six criteria pollutants: sulfur dioxide (SO ₂), nitrogen dioxide (NO ₂), carbon monoxide (CO), ozone, lead, and particulate matter (PM ₁₀). All areas of the United States must maintain ambient levels of these pollutants below the ceilings established by the NAAQS; any area that does not meet these standards is a “nonattainment” area. States must develop SIPs to explain how they will comply with the CAA. The act was amended in 1977 and again in 1990.

Caltrans	California Department of Transportation – State agency responsible for the design, construction, maintenance, and operation of the California State Highway System, as well as that portion of the Interstate Highway System within the State's boundaries.
CARB	California Air Resources Board – State agency responsible for attaining and maintaining healthy air quality through setting and enforcing emissions standards, conducting research, monitoring air quality, providing education and outreach, and overseeing/assisting local air quality districts.
Catalytic demand	Additional aviation demand that is created by companies that locate in the proximity of expanding airports with developable land around them, to reduce airport ground access time and costs for their employees and clients. Catalytic demand is greatest for large hub airports, particularly international airports.
CEQA	California Environmental Quality Act – State law providing certain environmental protections that apply to all transportation projects funded with State funds.
CETAP	Community Environmental and Transportation Acceptability Process – part of the Riverside County Integrated Project that is examining where to locate possible major new multi-modal transportation facilities to serve the current and future transportation needs of Western Riverside County, while minimizing impacts on communities and the environment.
CMAQ	Congestion Mitigation and Air Quality Program – federal program initiated by ISTEA to provide funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.
CMS	Congestion Management System (also the federal reference to California Congestion Management Program) – a program to reduce congestion on regional streets and roads using travel demand reduction and operational management strategies.
CO	Carbon monoxide – a colorless, odorless, poisonous gas formed when carbon in fuels is not burned completely. It is a byproduct of highway vehicle exhaust, which contributes about 60 percent of all CO emissions nationwide.
COG	Council of Governments – under State law, a single or multi-county council created by a joint powers agreement.
COMPASS / Growth Visioning	A planning process guided by input from the public and initiated by SCAG to develop a regional strategy for addressing future growth in Southern California.
Congestion pricing	User fee imposed on vehicles during peak demand periods on congested roadways.
Constant dollars	Dollars expended/received in a specific year adjusted for inflation/deflation relative to another time period.
Corridor	In planning, a broad geographical band that follows a general directional flow or connects major sources of trips. It may contain a number of streets and highways, and transit lines and routes.

CTC	California Transportation Commission – a nine-member board appointed by the governor to oversee and administer State and federal transportation funds and provide oversight on project delivery.
CTIPS	California Transportation Improvement Program System – a project programming database system used to efficiently and effectively develop and manage various transportation programming documents as required under State and federal law.
Current dollars	Actual dollars expended/received in a specific year without adjustments for inflation/deflation.
CVO	Commercial Vehicle Operations – management of commercial vehicle activities through ITS.
Deficiency Plan	Set of provisions contained in a Congestion Management Plan to address congestion, when unacceptable levels of congestion occur. Projects implemented through the Deficiency Plan must, by statute, have both mobility and air quality benefits.
DTIM	Direct Travel Impact Model – a vehicle emissions forecasting model.
EDF	Environmental Defense Fund – a national nonprofit organization that seeks to protect the environmental rights of all people, including future generations.
EIR	Environmental Impact Report – an informational document, required under CEQA, which will inform public agency decision-makers and the public generally of: the significant environmental effects of a project, possible ways to minimize significant effects, and reasonable alternatives to the project.
EMFAC	Emission Factor – model that estimates on-road motor vehicle emission rates for current year as well as back-casted and forecasted inventories.
EPA	Environmental Protection Agency – federal agency established to develop and enforce regulations that implement environmental laws enacted by Congress to protect human health and safeguard the natural environment.
FAA	Federal Aviation Administration – federal agency responsible for issuing and enforcing safety regulations and minimum standards, managing air space and air traffic, and building and maintaining air navigation facilities.
FHWA	Federal Highway Administration – federal agency responsible for administering the Federal-Aid Highway Program, which provides federal financial assistance to the states to construct and improve the National Highway System, urban and rural roads, and bridges.
Financially constrained	Expenditures are said to be financially constrained if they are within limits of anticipated revenues.
FRA	Federal Railroad Administration – federal agency created to promulgate and enforce rail safety regulations, administer railroad assistance programs, conduct research and development in support of improved railroad safety and national rail transportation policy, and consolidate government support of rail transportation activities.

FTA	Federal Transit Administration – the federal agency responsible for administering federal transit funds and assisting in the planning and establishment of areawide urban mass transportation systems. As opposed to FHWA funding, most FTA funds are allocated directly to local agencies, rather than Caltrans.
FTIP	Federal Transportation Improvement Program – a three-year list of all transportation projects proposed for federal transportation funding within the planning area of an MPO. (Note: The FTIP is locally referred to as the 2002 RTIP.)
FY	Fiscal Year – period of time beginning July 1 and ending the following June 30.
GARVEE	Grant Anticipation Revenue Vehicles – a debt financing instrument authorized to receive federal reimbursement of debt service and related financing costs under Section 122 of Title 23, United States Code. GARVEEs can be issued by a state, a political subdivision of a state, or a public authority.
GIS	Geographic Information System – powerful mapping software that links information about where things are with information about what things are like. GIS allows users to examine relationships between features distributed unevenly over space, seeking patterns that may not be apparent without using advanced techniques of query, selection, analysis, and display.
<u>GHG</u>	Greenhouse Gas – Gases that trap heat in the atmosphere, causing climate change.
GNP	Gross National Product – an estimate of the total value of goods and services produced in any specified country in a given year. GNP can be measured as a total amount or an amount per capita.
Grade crossing	A crossing or intersection of highways, railroad tracks, other guideways, or pedestrian walks, or combinations of these at the same level or grade.
HDT	Heavy Duty Truck – truck with a gross vehicle weight of 8,500 pounds or more.
Home-based work trips	Trips that go between home and work, either directly or with an intermediate stop. Home-based work trips include telecommuting, working at home and non-motorized transportation work trips.
HOT Lane	High Occupancy Toll Lane – an HOV lane that single-occupant drivers can pay to drive in.
<u>HOV</u>	High Occupancy Vehicle – vehicles with two (and in some cases three) or more occupants. Vehicles include automobiles, vans, buses and taxis.
HOV Lane	High Occupancy Vehicle Lane – a lane restricted to vehicles with two (and in some cases three) or more occupants to encourage carpooling. Vehicles include automobiles, vans, buses and taxis.
HPMS	Highway Performance Monitoring System – a federally mandated program designed by FHWA to assess the performance of the nation's highway system.

HUD	U.S. Department of Housing and Urban Development – federal agency charged with increasing homeownership, supporting community development, and increasing access to affordable housing free from discrimination.
ICAPCD	Imperial County Air Pollution Control District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations.
Infrastructure	The basic facilities, equipment, services and installations needed for the growth and functioning of a community.
IOS	Initial Operating Segment.
ISTEA	Intermodal Surface Transportation Efficiency Act – signed into federal law on December 18, 1991, it provided authorization for highways, highway safety and mass transportation for FYs 1991–1997 and served as the legislative vehicle for defining federal surface transportation policy.
ITIP	Interregional Transportation Improvement Program - the portion of the STIP that includes projects selected by Caltrans (25 percent of STIP funds).
<u>IT</u>	Information Technologies – support or management of computer-based information systems
ITS	Intelligent Transportation Systems – systems that use modern detection, communications and computing technology to collect data on system operations and performance, communicate that information to system managers and users, and use that information to manage and adjust the transportation system to respond to changing operating conditions, congestion or accidents. ITS technology can be applied to arterials, freeways, transit, trucks and private vehicles. ITS include Advanced Traveler Information Systems (ATIS), Advanced Public Transit Systems (APTS), Advanced Traffic Management Systems (ATMS), Advanced Vehicle Control Systems (AVCS) and Commercial Vehicle Operations (CVO).
IVAG	Imperial Valley Association of Governments – Council of Governments for Imperial County. IVAG is responsible for short-range transportation planning, including all projects utilizing federal and State highway and transit funds.
<u>JARC</u>	Job Access Reverse Commute – Federal Transit Administration program that funds transportation projects designed to help low-income individuals access to employment and related activities where existing transit is unavailable, inappropriate, or insufficient.
JPA	Joint Powers Authority – two or more agencies that enter into a cooperative agreement to jointly wield powers that are common to them. JPAs are a vehicle for the cooperative use of existing governmental powers to finance and provide infrastructure and/or services in a cost-efficient manner.
LACMTA	Los Angeles County Metropolitan Transportation Authority, more commonly referred to as the MTA – agency responsible for planning and funding countywide transportation improvements, administering the county's transportation sales tax revenues, and operating bus and rail transit service.
LAUPT	Los Angeles Union Passenger Terminal, also known as Union Station.

LAWA	Los Angeles World Airports – aviation authority of the City of Los Angeles. LAWA owns and operates Los Angeles International (LAX), Ontario International, Van Nuys, and Palmdale airports.
<u>LAX</u>	Los Angeles International Airport
LCVs	Longer-Combination Vehicles – includes tractor-trailer combinations with two or more trailers that weigh more than 80,000 pounds.
LEM	Location Efficient Mortgage – allows people to qualify for larger loan amounts if they choose a home in a densely populated community that is well-served by public transit, and where destinations are located close together so that they can also walk and bike instead of driving everywhere.
Livable Communities	Communities that are pedestrian- and transit-friendly environments, achieved through local government building and design standards and private builders' implementation.
<u>LOSSAN</u>	Los Angeles-San Diego Rail Corridor Agency – a Joint Powers Authority operating in Los Angeles, Orange, and San Diego counties, created to improve the rail system between San Diego and Los Angeles.
LTF	Local Transportation Fund – fund which receives TDA revenues.
MAGLEV	Magnetic Levitation high-speed transportation system.
MAP	Million Annual Passengers – used to quantify airport activity.
Market incentives	Measures designed to encourage certain actions or behaviors. These include inducements for the use of carpools, buses and other HOVs in place of single-occupant automobile travel. Examples include HOV lanes, preferential parking, and financial incentives.
MDAB	Mojave Desert Air Basin – area defined by State law as comprising the desert portions of Los Angeles, Kern, Riverside, and San Bernardino Counties.
MDAQMD	Mojave Desert Air Quality Management District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations; encompasses the desert portion of San Bernardino County from the summit of the Cajon Pass north to the Inyo County Line, as well as the Palo Verde Valley portion of Riverside County.
Measure A	Revenues generated from Riverside County's local half-cent sales tax.
Measure I	Revenues generated from San Bernardino County's local half-cent sales tax.
Metrolink	Regional commuter rail system connecting Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties and operated by SCRRA.

MIS	Major Investment Study – the preliminary study, including preliminary environmental documentation, for choosing alternative transportation projects for federal transportation funding. An MIS is a requirement, which is conducted cooperatively by the study sponsor and the MPO.
Mixed flow	Traffic movement having autos, trucks, buses and motorcycles sharing traffic lanes.
Mode	A particular form of travel (e.g., walking, traveling by automobile, traveling by bus or traveling by train).
Mode split	The proportion of total person trips using various specified modes of transportation.
Model	A mathematical description of a real-life situation that uses data on past and present conditions to make a projection.
MPO	Metropolitan Planning Organization – A federally required planning body responsible for transportation planning and project selection in a region.
<u>MTA</u>	Metropolitan Transportation Authority – see LACMTA
MTS	Metropolitan Transportation System – regional network of roadways and transit corridors.
Multi-modal	A mixture of the several modes of transportation, such as transit, highways, non-motorized, etc.
NAAQS	National Ambient Air Quality Standards – targets established by the U.S. Environmental Protection Agency (EPA) for the maximum contribution of a specific pollutant in the air.
NAFTA	North American Free Trade Agreement – agreement between the governments of Canada, Mexico, and the United States to eliminate barriers to trade and facilitate the cross-border movement of goods and services.
NEPA	National Environmental Protection Act – federal environmental law that applies to all projects funded with federal funds or requiring review by a federal agency.
NOx	Nitrogen oxides – a group of highly reactive gases, all of which contain nitrogen and oxygen in varying amounts. NOx is a major component of ozone and smog, and is one of six principal air pollutants tracked by the EPA.
OCTA	Orange County Transportation Authority – agency responsible for planning and funding countywide transportation improvements, administering the county's transportation sales tax revenues, and operating bus transit service.
OnTrac	Orange-North America Trade Rail Access Corridor – formed in April of 2000 to build and support the Orangethorpe Avenue Grade Separation and Trade Corridor project, a 5-mile-long railroad-lowering project that will completely grade separate 11 rail crossings in the cities of Placentia and Anaheim.

OWP	Overall Work Program – SCAG develops an OWP annually, describing proposed transportation planning activities for the upcoming fiscal year, including those required by federal and State law.
PRC	Peer Review Committee – an “informal” committee of technical experts usually organized and invited to review and comment on various technical issues and processes used in the planning process.
PeMS	Freeway Performance Measurement System – a service provided by the University of California, Berkeley, to collect historical and real-time freeway data from freeways in the State of California in order to compute freeway performance measures.
Person trip	A trip made by a person by any mode or combination of modes for any purpose.
PILUT	Planning for Integrated Land-Use and Transportation – planning process initiated by SCAG to integrate the tasks related to RTP and PEIR development and COMPASS/Growth Visioning.
PM ₁₀	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 10 micrometers or less in size (a micrometer is one-millionth of a meter). These coarse particles are generally emitted from sources such as vehicles traveling on unpaved roads, materials handling, and crushing and grinding operations, as well as windblown dust.
PM _{2.5}	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 2.5 micrometers or less in size (a micrometer is one-millionth of a meter). These fine particles result from fuel combustion from motor vehicles, power generation, and industrial facilities, as well as from residential fireplaces and wood stoves.
<u>PPP</u>	Public Private Partnership – public agencies partner with private companies to finance and work on public infrastructure projects.
Proposition 42	As of March 2002, placed in the State Constitution those provisions of current law requiring the use of State gasoline sales tax revenues for State and local transportation purposes.
Proposition A	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
Proposition C	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
PSR	Project Study Report – defines and justifies the project’s scope, cost, and schedule. PSRs are prepared for State highway projects and PSR equivalents are prepared for projects not on the State highway system. Under State law, a PSR or PSR equivalent is required for STIP programming.
PTA	Public Transportation Account – the major State transportation account for mass transportation purposes. Revenues include a portion of the sales tax on gasoline and diesel fuels.
PUC	Public Utilities Commission – regulates privately owned telecommunications, electric, natural gas, water, railroad, rail transit, and passenger transportation companies.
Railroad siding	A short stretch of railroad track used to store rolling stock or enable trains on the same line to pass; also called sidetrack.

RCTC	Riverside County Transportation Commission – agency responsible for planning and funding countywide transportation improvements and administering the county's transportation sales tax revenues.
Robust flight portfolio	Providing a range of flight offerings in different haul length categories including short-haul, medium-haul, long-haul and international flights.
RTIP	Regional Transportation Improvement Program – refers to the share of capital outlay improvement funds controlled by regional agencies (75 percent of STIP funds). (Note: The FTIP is locally referred to as the 2002 RTIP.)
RTP	Regional Transportation Plan (RTP) – federally required 20-year plan prepared by metropolitan planning organizations and updated every three years. Includes projections of population growth and travel demand, along with a specific list of proposed projects to be funded.
<u>RTPA</u>	Regional Transportation Planning Agency – planning body responsible for transportation planning and project selection in a region.
RHNA	Regional Housing Needs Assessment – quantifies the need for housing within each jurisdiction of the SCAG Region based on population growth projections. Communities then address this need through the process of completing the housing elements of their general plans.
ROG	Reactive organic gas – organic compounds assumed to be reactive at urban/regional scales. Those organic compounds that are regulated because they lead to ozone formation.
RSTIS	Regionally Significant Transportation Investment Study -- involves identifying all reasonable transportation options, their costs, and their environmental impacts. RSTIS projects are generally highway or transit improvements that have a significant impact on the capacity, traffic flow, level of service or mode share at the transportation corridor or sub-area level.
RSTP	Regional Surface Transportation Program – established by the California State Statute utilizing federal Surface Transportation Program funds. Approximately 76 percent of the State's RSTP funds must be obligated on projects located within the 11 urbanized areas of California with populations of 200,000 or more.
RTMS	Regional Transportation Monitoring System – internet-based transportation monitoring system. The RTMS will be the source for real-time and historical transportation data collected from local, regional and private data sources.
SAFETEA	Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003 – Bush administration's proposal for the six-year federal transportation reauthorization program (2004–2009).
SANBAG	San Bernardino Associated Governments –SANBAG is the council of governments and transportation planning agency for San Bernardino County. SANBAG is responsible for cooperative regional planning and developing an efficient multi-modal transportation system countywide.

SANDAG	San Diego Association of Governments
<u>SB</u>	Senate Bill
SB45	Senate Bill 45 (Chapter 622, Statutes of 1997, Kopp) – established the current STIP process and shifted control of decision-making from the State to the regional level.
SCAB	South Coast Air Basin – comprises the non-Antelope Valley portion of Los Angeles County, Orange County, Riverside County, and the non-desert portion of San Bernardino County.
SCAG	Southern California Association of Governments – the metropolitan planning organization (MPO) for six counties including Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial.
SCAQMD	South Coast Air Quality Management District – the air pollution control agency for Orange County and major portions of Los Angeles, San Bernardino and Riverside Counties in Southern California.
SCCAB	South Central Coast Air Basin – comprises San Luis Obispo, Santa Barbara, and Ventura Counties.
SCRIFA	Southern California Railroad Infrastructure Financing Authority.
SCRRA	Southern California Regional Rail Authority – formed in August 1991, the SCRRA plans, designs, constructs and administers the operation of regional passenger rail lines (Metrolink) serving the counties of Los Angeles, Orange, Riverside, San Bernardino and Ventura.
SED	Socioeconomic Data – population, employment and housing forecast.
SHA	State Highway Account – the major State transportation account for highway purposes. Revenues include the State excise taxes on gasoline and diesel fuel and truck weight fees.
SHOPP	State Highway Operation and Protection Program – a four-year capital improvement program for rehabilitation, safety, and operational improvements on state highways.
SIP	State Implementation Plan - State air quality plan to ensure compliance with State and federal air quality standards. In order to be eligible for federal funding, projects must demonstrate conformity with the SIP.
SO _x	Sulfur Oxide – any of several compounds of sulfur and oxygen, formed from burning fuels such as coal and oil.
<u>SR-1</u>	State Route 1– a state highway that runs along much of the Pacific coast. Also known as Pacific Coast Highway (PCH) in Southern California.

SSAB	Salton Sea Air Basin – comprises the Coachella Valley portion of Riverside County and all of Imperial County.
STA	State Transit Assistance – State funding program for mass transit operations and capital projects. Current law requires that STA receive 50 percent of PTA revenues.
STIP	State Transportation Improvement Program – a four-year capital outlay plan that includes the cost and schedule estimates for all transportation projects funded with any amount of State funds. The STIP is approved and adopted by the CTC and is the combined result of the ITIP and the RTIP.
STP	Surface Transportation Program – provides flexible funding that may be used by states and localities for projects on any federal-aid highway, bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors.
TANN	Traveler Advisory News Network – provides real-time traffic and transportation information content to communications service providers and consumer media channels both nationally and internationally.
<u>TAC</u>	Technical Advisory Committee
TAZ	Traffic Analysis Zone – zone system used in travel demand forecasting.
TCM	Transportation Control Measure – a project or program that is designed to reduce emissions or concentrations of air pollutants from transportation sources. TCMs are referenced in the State Implementation Plan (SIP) for the applicable air basin and have priority for programming and implementation ahead of non-TCMs.
TCRP	Traffic Congestion Relief Program – enacted by State legislation in 2000 to provide additional funding for transportation over a six-year period (later extended to eight years). The program is funded by a combination of General Fund revenues (one-time) and ongoing revenues from the State sales tax on gasoline. In March 2002 voters passed Proposition 42, which permanently dedicated gasoline sales tax revenues to transportation purposes.
TDA	Transportation Development Act – State law enacted in 1971 that provided a 0.25 percent sales tax on all retail sales in each county for transit, bicycle, and pedestrian purposes. In non-urban areas, funds may be used for streets and roads under certain conditions.
TDM	Transportation Demand Management – strategies that result in more efficient use of transportation resources, such as ridesharing, telecommuting, park and ride programs, pedestrian improvements, and alternative work schedules.
TEA-21	Transportation Equity Act for the 21 st Century – signed into federal law on June 9, 1998, TEA-21 authorizes the federal surface transportation programs for highways, highway safety, and transit for the six-year period 1998–2003. TEA-21 builds upon the initiatives established in ISTEA.
TEU	Twenty-feet Equivalent Unit.

Tier 2	The set of 2002 RTIP projects that is not included in the Baseline scenario. Tier 2 projects are recognized as committed projects and the RTP gives them first-funding priority after the Baseline.
<u>TIF</u>	Transportation Impact Fee – charges assessed by local governments against new development projects that attempt to recover the cost for streets and roads incurred by government in providing the public facilities required to serve the new development.
TIFIA	Transportation Infrastructure Finance and Innovation Act of 1998 – established a new federal credit program under which the USDOT may provide three forms of credit assistance—secured (direct) loans, loan guarantees, and standby lines of credit—for surface transportation projects of national or regional significance. The program's fundamental goal is to leverage federal funds by attracting substantial private and other non-federal co-investment in critical improvements to the nation's surface transportation system. Sponsors may include state departments of transportation, transit operators, special authorities, local governments, and private entities.
<u>TIPs</u>	Transportation Improvement Programs – a capital listing of all transportation projects proposed for a region during some period of time. The projects include highway improvements, transit, rail and bus facilities, high occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, etc.
<u>TMC</u>	Traffic Management Center – the hub of a transportation management system, where information about the transportation network is collected and combined with other operational and control data to manage the transportation network and to produce traveler information.
TOD	Transit-Oriented Development – a land-use planning tool that promotes pedestrian-friendly environments and supports transit use and ridership. TOD focuses on high-density housing and commercial land-uses around bus and rail stations.
TP & D	Transportation Planning and Development Account – a State transit trust fund that is the funding source for the STA program.
Transit-dependent	Individual(s) dependent on public transit to meet private mobility needs (e.g., unable to drive, not a car owner, not licensed to drive, etc.).
Trantrak	RTIP database management system.
TUMF	Transportation Uniform Mitigation Fee – ordinance enacted by the Riverside County Board of Supervisors and cities to impose a fee on new development to fund related transportation improvements.
UP	Union Pacific Railroad.
USDOT	U.S. Department of Transportation – federal agency responsible for the development of transportation policies and programs that contribute to providing fast, safe, efficient, and convenient transportation at the lowest cost consistent with those and other national objectives, including the efficient use and conservation of the resources of the United States. USDOT is comprised of ten operating administrations, including FHWA, FTA, FAA, and FRA.
VCTC	Ventura County Transportation Commission – agency responsible for planning and funding countywide transportation improvements.

Vehicle Hours of Delay	The travel time spent on the highway due to congestion. Delay is estimated as the difference between vehicle hours traveled at a specified free flow speed and vehicle hours traveled at a congested speed.
Vehicle trip	The one-way movement of a vehicle between two points.
VMT	Vehicle Miles Traveled – on highways, a measurement of the total miles traveled by all vehicles in the area for a specified time period. It is calculated by the number of vehicles times the miles traveled in a given area or on a given highway during the time period. In transit, the number of vehicle miles operated on a given route or line or network during a specified time period.
VOC	Volatile Organic Compounds – organic gases emitted from a variety of sources, including motor vehicles, chemical plants, refineries, factories, consumer and commercial products, and other industrial sources. Ozone, the main component of smog, is formed from the reaction of VOCs and NO _x in the presence of heat and sunlight.